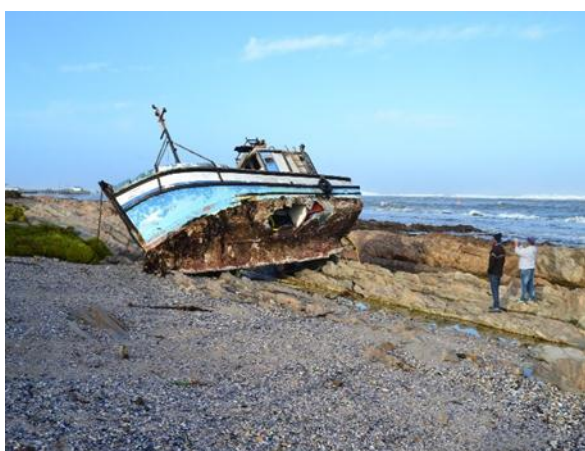




**MUNISIPALITEIT
RICHTERSVELD
MUNICIPALITY**



FINAL INTEGRATED DEVELOPMENT PLAN 2020/2021

3rd REVISION

COMPILED BY: STRATEGIC PLANNING UNIT

Foreword by the Executive Mayor

Foreword by the Municipal Manager

Section 1 - Municipal Vision

Section 2 – Municipal Governance Strategy

Section 3 – Operational Strategy.....

DRAFT

FOREWORD BY THE MAYOR



TO BE INSERTED AFTER CONSULTATION WITH THE MAYOR BEFORE FINAL IS SUBMITTED TO COUNCIL

FINAL

FOREWORD BY THE MUNICIPAL MANAGER

TO BE INSERTED BEFORE SUBMISSION TO COUNCIL

SYDNEY ADAMS

ACTING MUNICIPAL MANAGER

DRAFT

Section 1 – Municipal Vision

Introduction

This is the third revision of the Richtersveld Municipality's 4th generation Integrated Development Plan (IDP) that provides the framework to guide the municipality's planning and budgeting over the course of a set legislative time frame. The IDP seeks to support sustainable development of the municipal area and its communities through integration and balancing of the economic, ecological and social factors which influence development.

This integration and balancing must be achieved without compromising the institutional capacity required to implement and coordinate the actions required across different sectors and spheres of government.

Integrated development planning as an instrument is the driving force for making municipalities more strategic, inclusive, and responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Richtersveld Municipality in its municipal area.

Legislative Framework

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000) (hereinafter referred to as the MSA) provides for the municipality to undertake integrated development planning and adopt IDP's and sets out the requirements thereto. The IDP has therefore been compiled in terms of and in accordance with Chapter 5 of the MSA.

Process to be followed

According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of the IDP. Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget Process Plan, Council should approve the Final IDP before the start of the new financial year, that is, no later than 30 May 2020.

The table below summarises the processes followed:

The IDP and budget of the Richtersveld Municipal Area is therefore a community centric process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

Deliverable	Activity	Legislative requirement	Timeframe
Time Schedule	<ul style="list-style-type: none"> ✓ Tabling of draft Budget and IDP Time Schedule to Council ✓ Adoption of Budget Time Schedule 	MFMA S21	June
Public Engagement	<ul style="list-style-type: none"> ✓ Advertisement of time-schedule on website, local newspapers and notice boards ✓ Acknowledgement of inputs received 	MSA CH5 S29 MSA S28	July/August/September
Approval of the IDP and Budget	<ul style="list-style-type: none"> ✓ Draft IDP and Budget consultation feedback to Wards and Ward Committees ✓ Council must give final approval of the IDP Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year. 	MFMA s23 MSA s25 & MFMA s24	April May
Public Making of Budget and IDP	<ul style="list-style-type: none"> ✓ Publicise the Budget and IDP 	MSA and MFMA	June
Approval of SDBIP	<ul style="list-style-type: none"> ✓ Mayor to approve SDBIP within 28 days after approval of the budget ✓ Place all Departments SDBIPs on website. 	MFMA s69	May June August
Performance Agreements	<ul style="list-style-type: none"> ✓ Submit performance agreements to the Executive Mayor within 10 	MFMA s 16, 24, 26, 53 MFMA s	May June

Section 57 (MSA)	days after approval of the IDP and Budget.	53	August
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Municipal Vision

We should continuously strive to develop all the resources of the Richtersveld, including its natural, cultural and human resource, in a manner that is sustainable and benefits the people of the region so that our future will be secure

The Richtersveld Municipality are constantly confronted with the challenges of improved service delivery to its communities. The list below of priorities are still relevant today but needs an improved effort to expedite service delivery and to ensure that we stay on course with the direction we took.

The following list represents our objective to ensure that we stay focus in our primary mandate as a local government:

- *Quality Service Delivery to our communities*
- *Clean towns*
- *Backlog Eradication*
- *Minimize Grant Dependency*
- *Accessible to municipal services*
- *Sustainable development and livelihoods*
- *Caring local government*
- *Cost Effective Services for our people*
- *Productivity*
- *Socio-Economic Transformation*
- *Responsiveness*
- *Safety*
- *Rural Development*
- *Prevention*
- *Conservation of our natural environment and resources*
- *Unlocking Potential of growth*
- *Introduce Green economy*
- *Fair Treatment to all customers and members of our communities*

In preparation of the strategic discussion for the IDP revision between management and Council, six critical areas were identified to be addressed through the strategy of the Richtersveld Municipality.

These principles where:

1. Opportunity

2. Responsiveness
3. Service Delivery
4. Honesty
5. Redress of Past Inequalities
6. Safe Communities

During the strategic session conducted in 2017, there a view on amendment of the current vision. The vision of Council should be based on the pillars of sustainability which are Social Well-being, Economic Viability and Environmental Integrity.

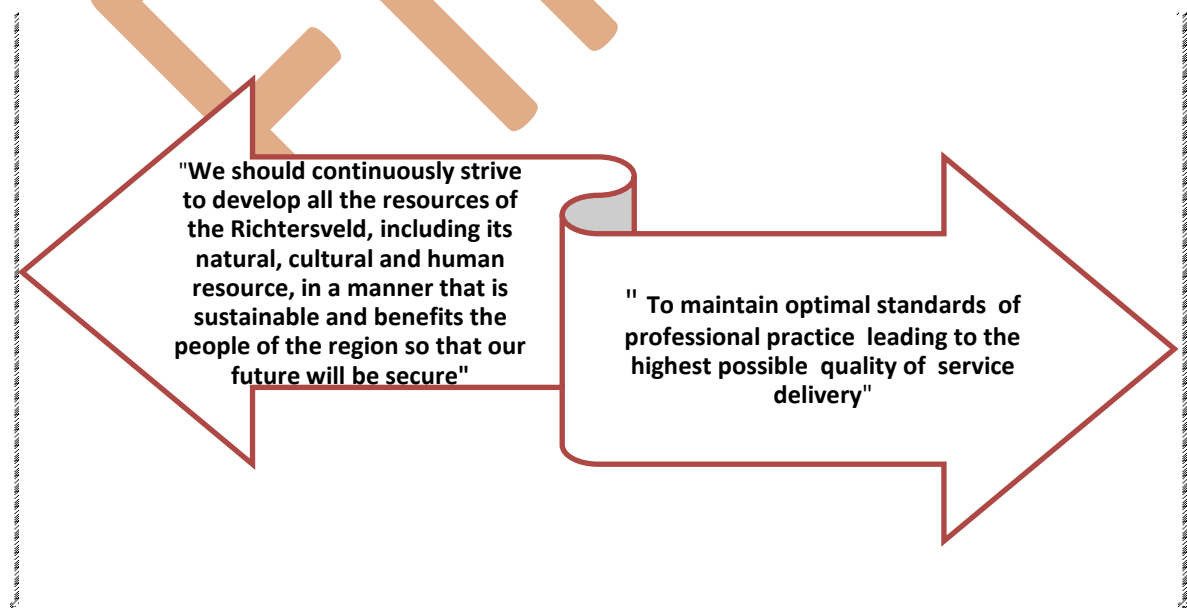
Another important aspect, is that of planning for a longer term and not only for the five year term of office of Council.

The Richtersveld developmental need is far greater than that can be achieved within five years and should be considered during all planning processes as a strategic framework for future realities.

Vision and Mission Statement of Richtersveld Municipality

The strategic intent of Council over the next few years will be to enhance municipal service delivery and growth and development offerings. The following vision has been adopted by the Council as the municipality's road map, indicating both what the municipality wants to become and guiding transformational initiatives by setting a defined direction for the municipality's growth:

The vision is thus to enable a future of prosperity for all through effective objectives promoting service excellence.



STRATEGIC GOALS/OBJECTIVES

- For every household to have access to clean water, electricity and sanitation

- To treat all our people with pride and dignity
- To be an effective and efficient local government
- To be an effective instrument of change within our community
- To be a local government that is accountable with community driven development
- To be the gateway for Local Economic Development (LED) and Tourism in the Northwestern Coast of the Northern Cape.

EXISTING LEVELS OF DEVELOPMENT

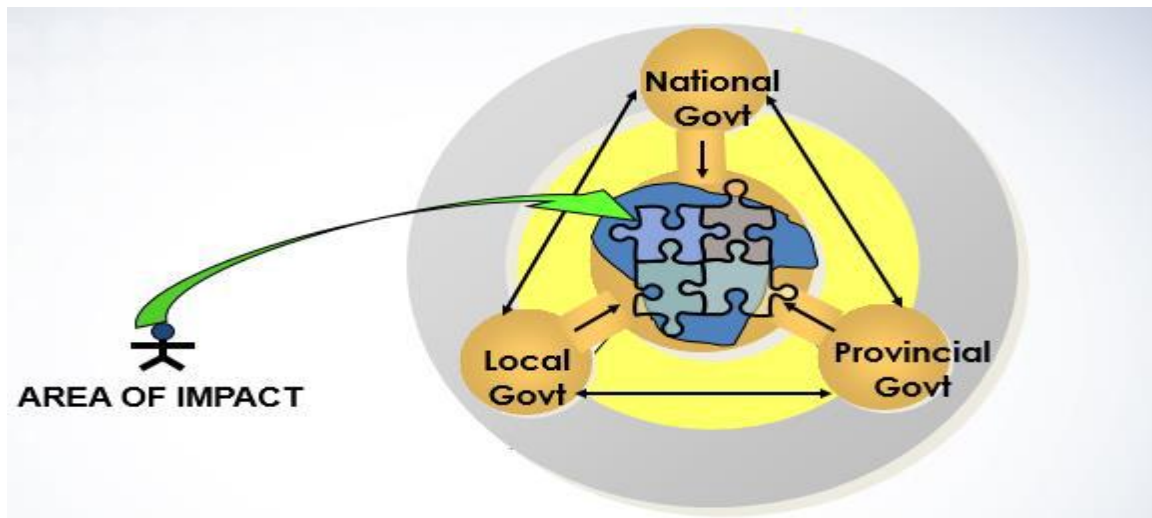
According to Section 26(b) of the Municipal Systems Act it requires the IDP to reflect the existing levels of development of the municipality. In this regard Richtersveld is unique as it is a region with six distinct towns or settlements, each with their unique history, development potential and challenges. To better understand these realities, the following table provides a brief overview of each of these towns, including Alexanderbay in view of the handover process currently underway, status of services and development levels. This table reflects services rendered by the municipality:

Town	Service levels	Development priorities
Eksteenfontein	Basic Services, Municipal Office, Library, Health Services, Safety Services, Sport Facilities, Community Facilities, Primary Educational services, Campsites, Kiddies park	Job Creation, Education, water security, Sewerage Infrastructure, Road Infrastructure & Low cost housing, Efficient network/telecommunications
Kuboes	Basic Services, Municipal offices, Mobile Library Service, Sport Field, Community Hall, Primary educational services, Campsites, Kiddies park	Road Infrastructure, Job Creation, Low Cost Housing, Water security
Lekkersing	Basic Services, Municipal Office, Library, Municipal Campsite, Sport Facility, Community Facilities, Kiddies park	Road Infrastructure, Sewerage Infrastructure, Job Creation, Water security Gravesite, Efficient network/telecommunications
Port Nolloth	Basic Services, Municipal Offices, Library, Sport Facilities, Health Services, Emergency Services, Safety Services, Community Facilities, Industrial Area, Business Centre, Saltpan use as landing strips for small aircrafts, Primary & secondary educational	Job Creation, Road Infrastructure, Industry Development, Educational Facilities, Low Cost & GAP Housing, Commercial Development, Water security, Tourism development, Upgrade sewer services, Cricket pitch, soccerfield

	services, Campsites/caravanpark, Kiddies park	
Sanddrift	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Primary educational facilities, Kiddies park	Job Creation, Road Infrastructure, Agricultural Development, Emergency Services, Safety Services, Water security.
Alexanderbay	Basic Services, Library, Sport Facilities, Health Services, Emergency Services, Safety Services, Community Facilities, Industrial Area, Business Centre, Airstrip, Primary & secondary educational facilities.	Job Creation, Commercial Development, Tourism development, beach development

Section 2 – Municipal Governance Strategy

INTEGRATION



It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act Section 24.

Apart from the IDP public engagement sessions which will be discussed in more detail, the Richtersveld Municipality has invigorated the IDP Representative Forum meeting this time around to ensure broader input and also alignment with other important stakeholders.

Alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the vision, mission and strategic objectives of the municipality with the directives set by government spheres

With this brief overview of development levels and priorities, the development need of the residents of Richtersveld is well reflected in the Socio-Economic Profile that is regularly published by Provincial Treasury.

MUNICIPAL PROFILE

Richtersveld Municipality is the north-western most local municipality in the Northern Cape. Its coastline is bordered by the Atlantic Ocean and Namibia. The geographical area consists of approximately 9608 km².

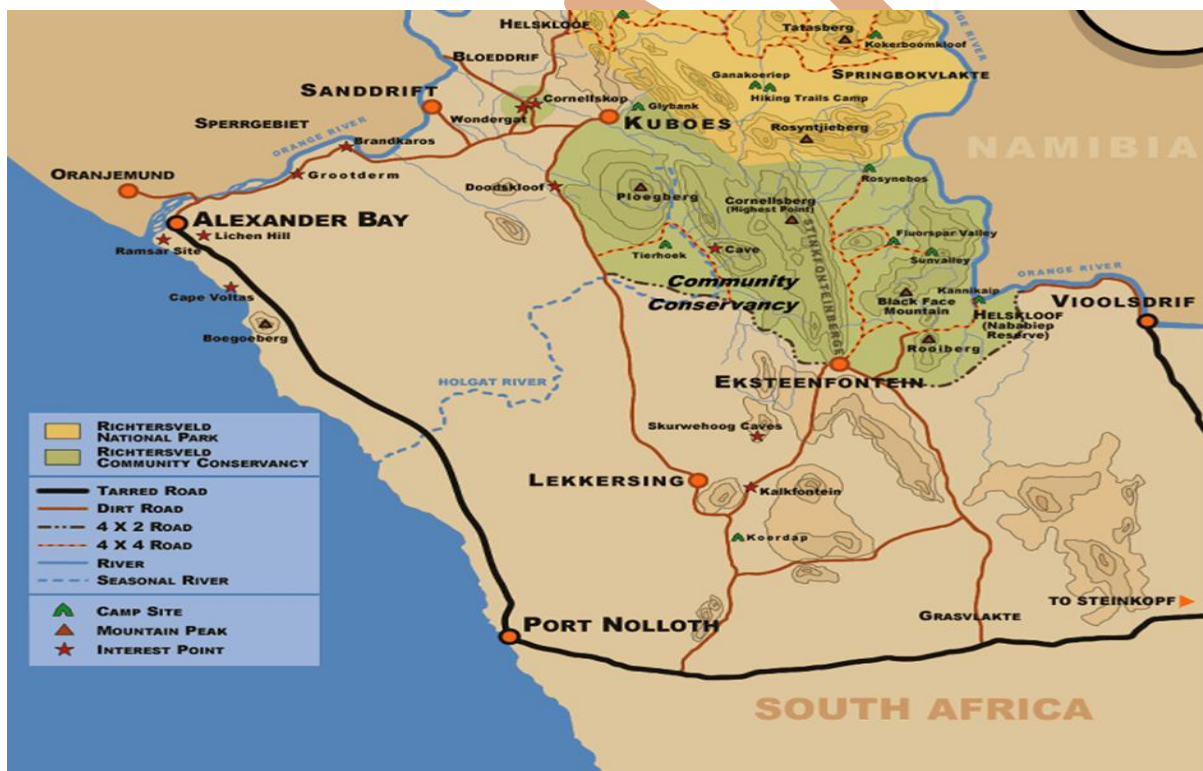
This section will provide information and statistics on the municipal area of Richtersveld. It includes demographic details, development levels, service delivery levels and other socio-economic factors pertinent to the area.

Richtersveld Municipality is one of six Category B Local Municipalities which form part of the broader Namakwa District as per the Municipal Demarcation Act.

Richtersveld Municipality is an administrative area in the Namakwa District of the Northern Cape Province. The Richtersveld is a unique landscape surrounded by a variety of contrasts.

In Port Nolloth is the ocean, at Alexander Bay there is the Orange River, and at Lekkersing and Eksteensfontein there is underground water that is a little brackish. Rainfall is minimal and water is a scarce commodity, yet the vast plains, which are considered a special place by some, are still a very beautiful region with unique characteristics that attract thousands of tourists. The Richtersveld is a conservation area. The main economic sectors are: mining, agriculture, fishing and tourism. The area includes a number of big rural areas, as well as the following towns: Port Nolloth, Alexanderbay, Sanddrift, Kuboes, Eksteenfontein and Lekkersing.

A distinct geographical feature of the Municipality is that it is located at the north-western most tip of the Northern Cape Province, South Africa and the African continent. The under mentioned illustration puts the geographic location of Richtersveld Municipality into perspective and also indicates the location in relation to the Namakwa District. The map below depicts the vastness of the Richtersveld and the towns it consist of.

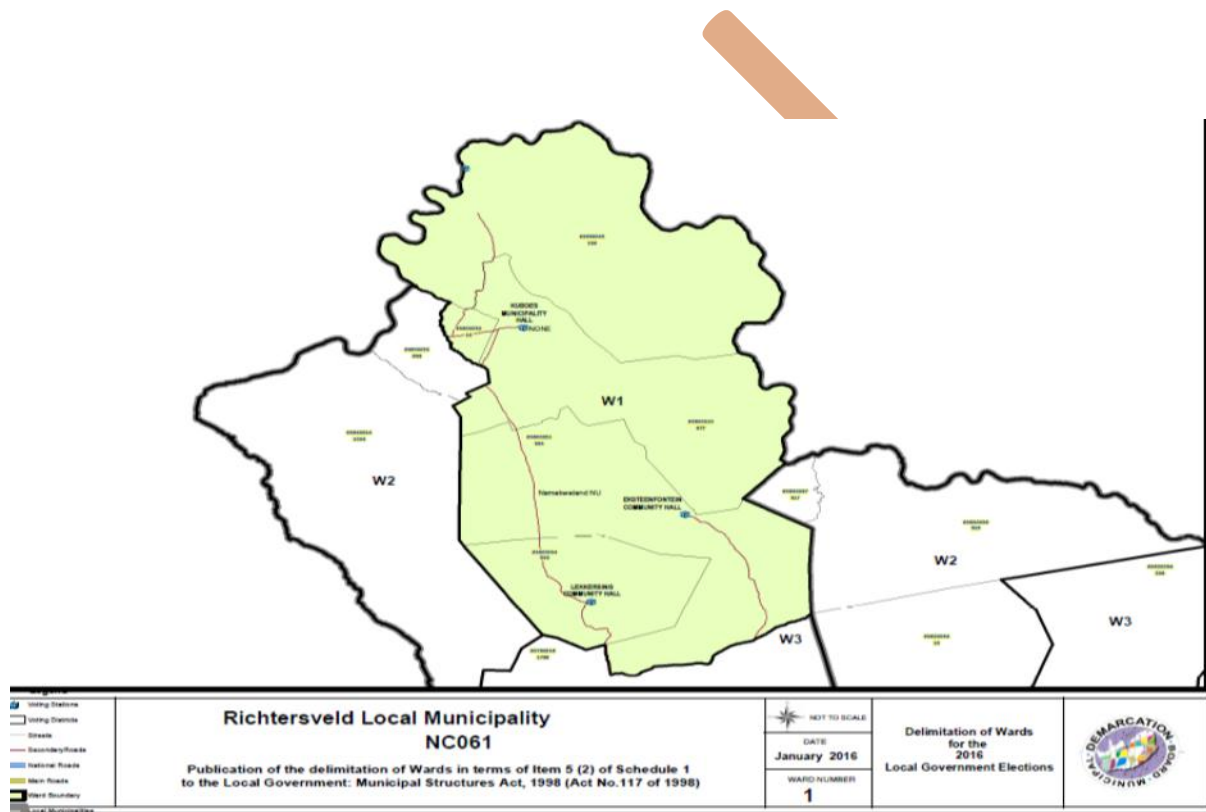


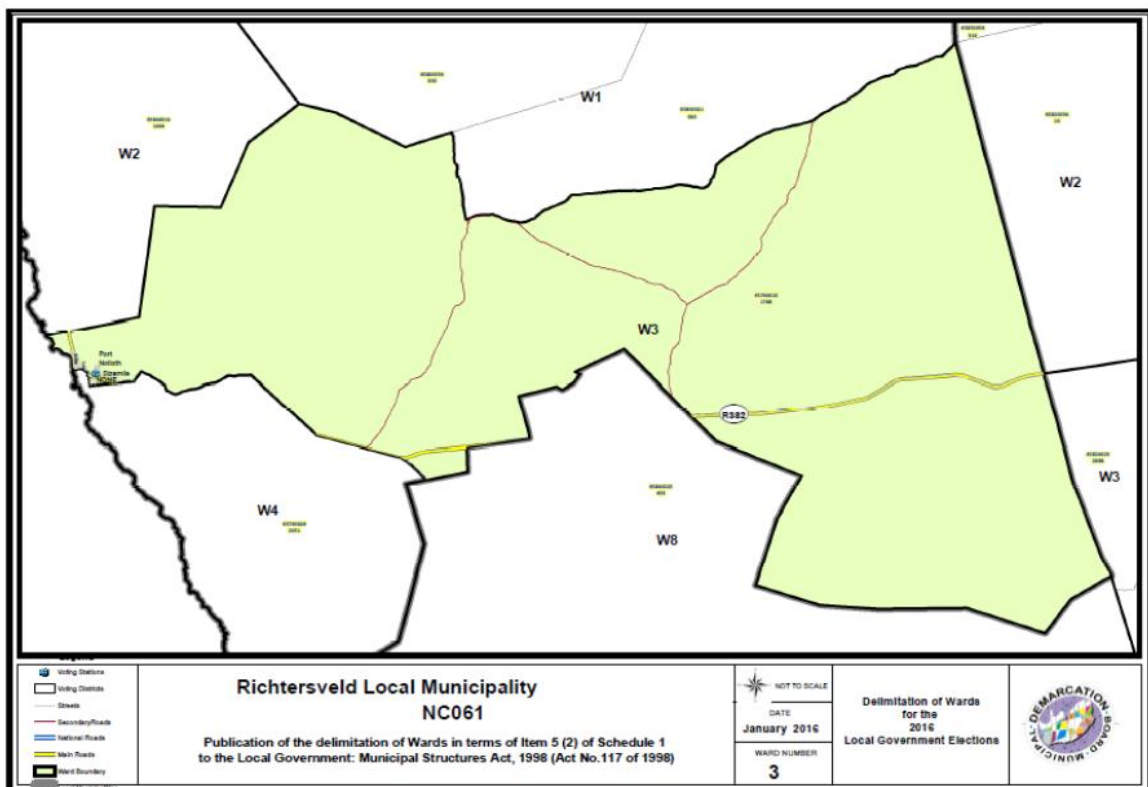
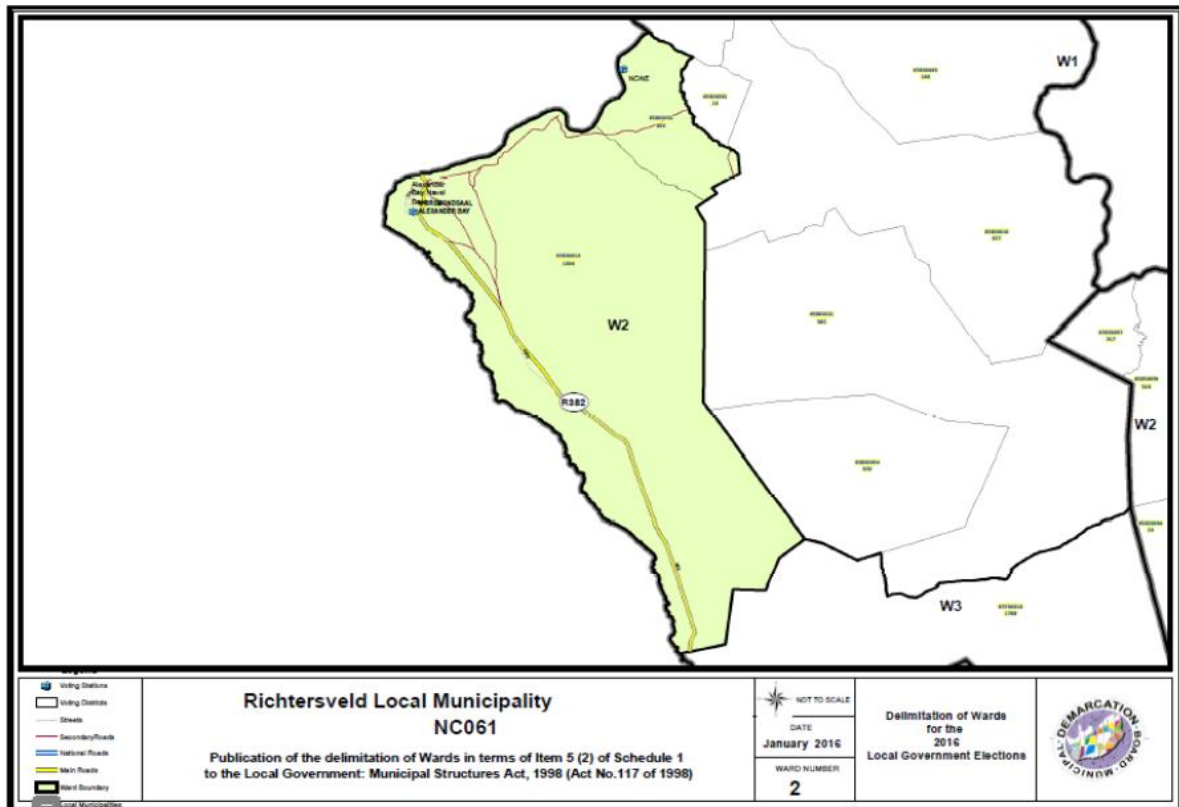
RICHTERSVLED MUNICIPALITY BY WARD

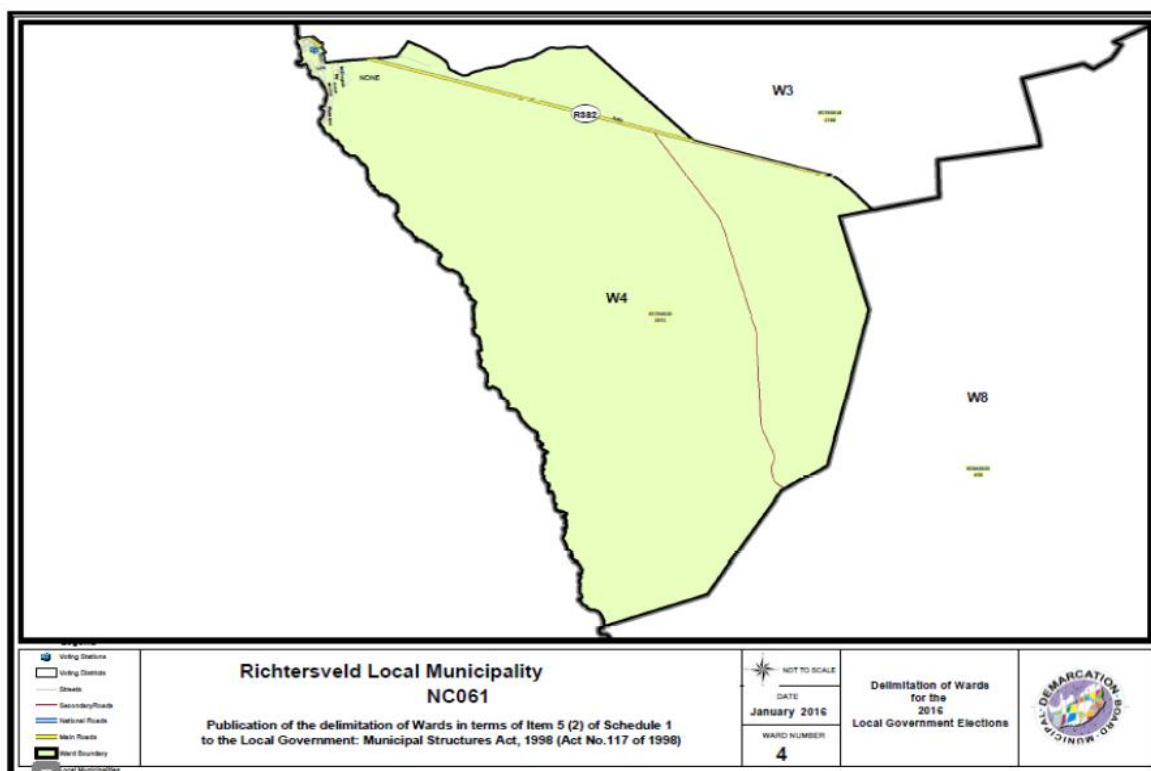
The Richtersveld Municipality consist of four (4) wards as per the municipal demarcation process concluded.

Ward no	Political Affiliation	Councillor
Ward 1	ANC	ClIr Willem Links
Ward 2	DA	ClIr Anna Bock
Ward 3	ANC	ClIr Gloria Beukes
Ward 4	DA	ClIr Charlton Stuurman

Below is the maps of the wards within the municipal jurisdiction. Ward 1







DELIMITATION OF MUNICIPAL WARDS

The delimitation of municipal wards will take effect by the next Local Government Elections (LGE) in 2021 whereby the number of wards will be increased from 4 to 6 and the number of councillors from 7 to 11.

The MDB is in process to conduct public participation processes in the municipal areas from 01 April 2020 but has to be postponed till a later date due to the Covid 19 pandemic.

The MDB has invited our municipality, and all stakeholders in our municipal area to participate in the ward delimitation process.

The MDB has provided us with draft ward boundaries to consider.

Should we agree with the MDB proposals, or be able to reach consensus on how the ward boundaries should be drawn, we can complete the process soon.

Should we not be able to reach consensus, we can submit different proposals to the MDB

Our first priority should thus be to reach consensus in our municipal area on the ward boundaries, and to ensure that our proposals comply with the legislation, and criteria.

1. The MDB will hold public meetings in all municipalities from February to April 2020.
2. We can make arrangements with our municipality to hand in our proposals at the meeting in our municipality.
3. Alternatively we should submit our proposals directly to the MDB by 30 April 2020.

4. The MDB will consider all proposals and publish its delimitation of wards in the Provincial Gazette, which will give us 14 days (*including weekend*) to object.
5. The MDB will consider all objections and publish final ward boundaries.
6. The MDB will then give the final ward boundaries to the IEC in August 2020 to start preparing for the 2021 local elections.
7. The MDB will hold public meetings in all municipalities from February to April 2020.
8. We can make arrangements with our municipality to hand in our proposals at the meeting in our municipality.
9. Alternatively we should submit our proposals directly to the MDB by 30 April 2020.
10. The MDB will consider all proposals and publish its delimitation of wards in the Provincial Gazette, which will give us 14 days (*including weekend*) to object.
11. The MDB will consider all objections and publish final ward boundaries.

RICHTERSVELD AT A GLANCE

DEMOGRAPHIC ANALYSIS

Richtersveld Municipality consists of 4 wards. The wards include the following towns & settlements.

Ward	Area
1	Kuboes, Eksteenfontein & Lekkersing
2	Alexanderbay, Beauvallon & Sanddrift
3	Sizamile and part of town, Nollothville
4	McDougallsbay, Parts of Nollothville and town including the central business section

Port Nolloth is the main economic centre of the Municipality and is also the town where the head office of the Richtersveld Municipality is situated. Richtersveld Municipality had a total population of 11982 in 2011. Similar to other rural municipalities, Richtersveld Municipality has also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime.

The recent mine closure of Transhex Operations in Ward 2 has negatively impacted on the economic activities and income of people.

The total population is Richtersveld Municipality is 12487.

Population by sex, 1996-2016

1996			2001			2011			2016*		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
6 836	5 984	12 819	5 138	4 986	10 125	6 300	5 682	11 982	6 630	5 857	12 487

Table 1 shows that the population of Richtersveld has increased from 11982 persons in 2011 to 12 487 persons in 2016.

Percentage distribution of the population in Richtersveld by sex, 2016

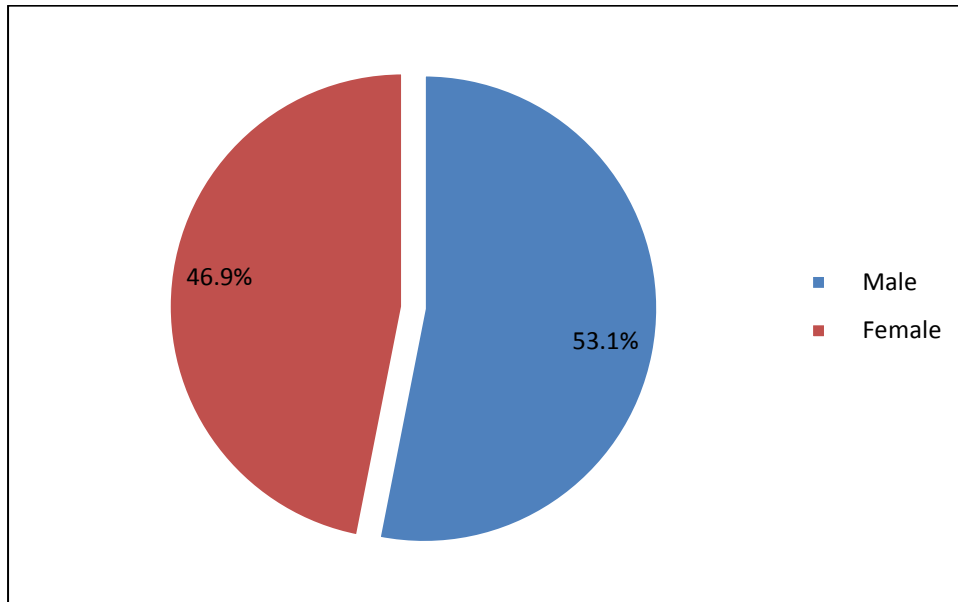


Figure 2 depicts a greater proportion of males than females in Richtersveld, at 53.1% and 46.9% respectively.

Population per town in Richtersveld

Town	Households	Town	Population
Kuboes	235	Kuboes	823
Eksteenfontein	125	Eksteenfontein	719
Lekkersing	118	Lekkersing	765
Sanddrift	260	Sanddrift	858
Alexanderbay	411	Alexanderbay	1760
Port Nolloth	3405	Port Nolloth	7562

Distribution of the population of Namakwa district by local municipality, 2016

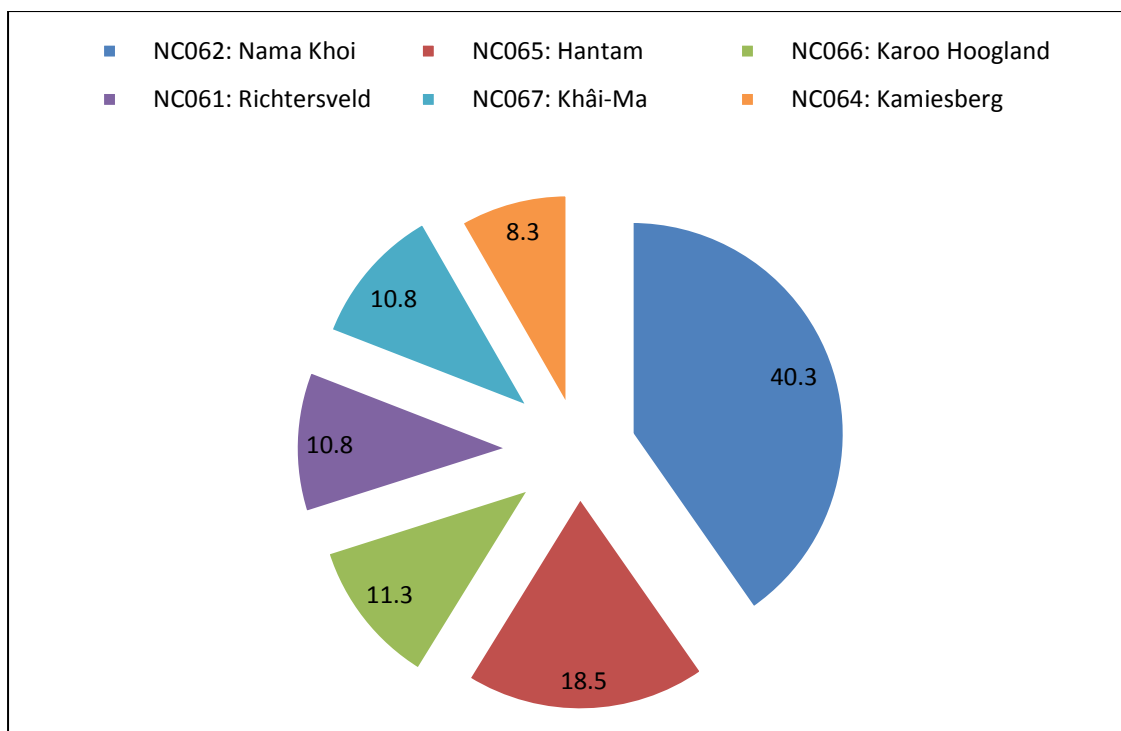


Figure 1, above indicates that Nama Khoi municipality had a 40.3% share of the total population in Namakwa district. This was followed by Hantam, Karoo Hoogland, Richtersveld, Khâi-Ma and Kamiesberg local municipalities with 18.5%, 11.3%, 10.8%, 10.8 and 8.3% respectively of the total district population.

Population by group type, 1996-2016

	1996	2001	2011	2016
Black African	1 000	1 117	1 568	1 173
Coloured	9 540	7 769	9 178	10 347
Indian or Asian	18	15	58	50
White	2 164	1 223	1 013	917
Other	-	-	165	-
Unspecified	98	-	-	-
Total	12 819	10 125	11 982	12 487

Table 2 summarizes the number of persons by population group from 1996 to 2016.

Percentage distribution of the population by group type, 2016

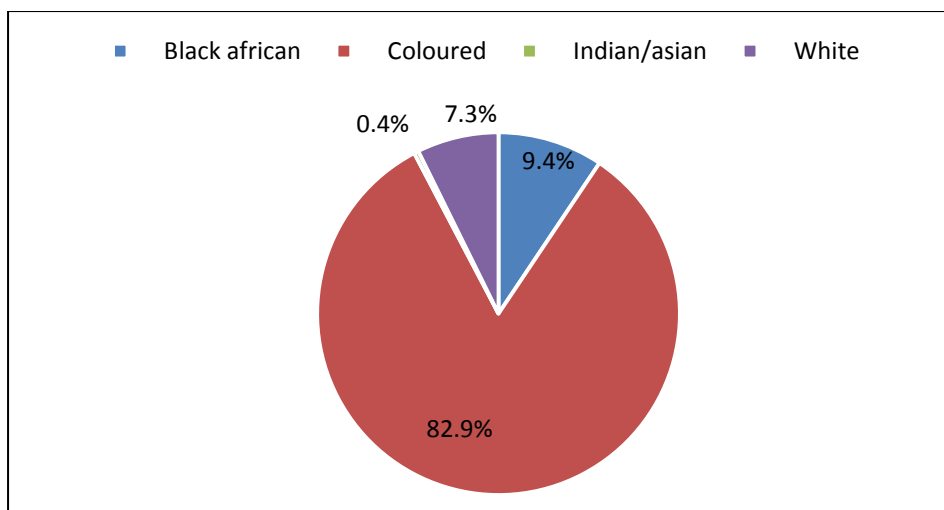


Figure 3 outlines the percentage distribution of the population of Richtersveld in 2016, where the Coloured population group accounts for 82.9% of the population in the municipality, followed by the Black African, White and Indian/Asian population groups.

Population by 5 year age groups and sex, 1996-2016

	1996			2001			2011			2 016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00 - 04	642	598	1 240	509	451	960	481	456	937	445	438	883
05 - 09	654	602	1 256	509	443	951	482	440	922	409	435	844
10 - 14	633	562	1 195	468	456	924	525	472	997	414	407	821
15 - 19	446	466	912	487	411	898	487	394	881	626	392	1 018
20 - 24	644	562	1 205	445	425	870	475	434	910	597	476	1 073
25 - 29	826	590	1 416	478	440	919	674	533	1 207	530	475	1 005
30 - 34	724	594	1 318	466	458	924	524	444	968	662	620	1 283
35 - 39	550	486	1 036	446	463	909	506	435	941	455	491	946
40 - 44	511	403	914	311	358	668	526	439	965	606	365	971
45 - 49	335	303	638	308	292	600	447	454	902	555	349	904
50 - 54	278	230	508	214	209	423	365	328	692	363	515	878
55 - 59	207	153	360	173	179	352	286	251	537	376	261	638
60 - 64	115	146	262	114	129	243	191	215	406	152	174	325
65 - 69	102	95	197	88	120	208	140	166	306	272	206	477
70 - 74	59	45	104	67	72	139	84	87	172	135	68	203
75 - 79	37	53	89	31	33	64	54	73	128	-	87	87
80 - 84	15	34	49	15	30	45	30	34	64	34	55	89
85+	10	17	27	11	18	29	23	27	50	-	42	42
Unspecified	49	46	95	-	-	-	-	-	-	-	-	-
Total	6 837	5 985	12 821	5 140	4 987	10 126	6 300	5 682	11 985	6 631	5 856	12 487

Table 3 shows the population for Richtersveld by five-year age groups and sex. It shows a general decrease in the population for the age groups over the period of 1996 to 2016.

There is however a significant percentage increase in the proportion of elderly population aged 65 years and above, signifying a greater life span for elderly population in the province.

Distribution of the total population by age group and sex, 2016

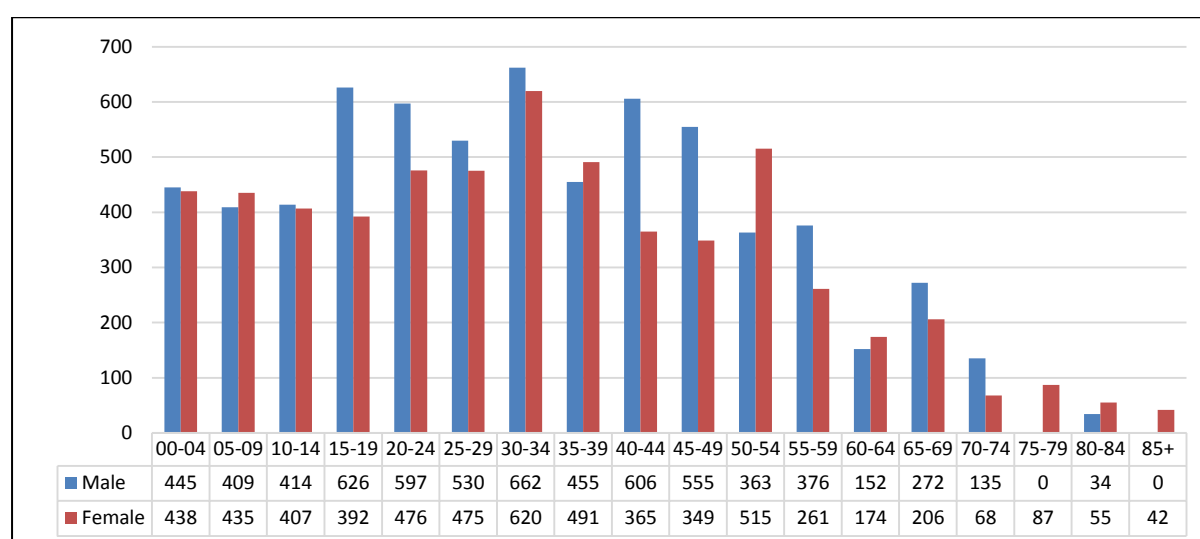


Figure 4 indicates that the greater proportion of the population of Richtersveld is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for ages from 10 to 34 years, and the female population shows a greater proportion in numbers compared to males for ages 75 and above. This signifies a greater lifespan for females than males.

Distribution of persons aged 1 year and older by language spoken most often in the household, 2016

Language spoken in household	Number	Percentage (%)
Afrikaans	11 397	92.5
IsiXhosa	526	4.3
English	257	2.1
Setswana	63	0.5
Other	53	0.4
IsiZulu	19	0.2
Total	12 316	100.0

Table 5 above shows that the language spoken mostly by households in Richtersveld is Afrikaans, representing a total of 11 397 (92.5%) households, followed by those who speak IsiXhosa at 4.3%. The least spoken language in Richtersveld is IsiZulu and Setswana.

Disability type and degree of difficulty in functioning by sex, 2016

Disability type	Degree of difficulty	Male	Female	Total
Seeing	No difficulty	5 028	4 172	9 200
	Some difficulty	1 002	1 039	2 041
	A lot of difficulty	155	194	349
	Cannot do at all	-	-	-
	Do not know	-	13	13
	Total	6 185	5 418	11 603
Hearing	No difficulty	5 902	5 143	11 045
	Some difficulty	179	245	425
	A lot of difficulty	70	30	100
	Cannot do at all	17	-	17
	Do not know	18	-	18
	Total	6 186	5 418	11 605
Communication	No difficulty	6 101	5 371	11 472
	Some difficulty	50	48	98
	A lot of difficulty	-	-	-
	Cannot do at all	17	-	17
	Do not know	18	-	18
	Total	6 186	5 419	11 605
Walking or climbing stairs	No difficulty	5 886	4 965	10 852
	Some difficulty	132	297	429
	A lot of difficulty	85	131	216
	Cannot do at all	64	25	89
	Do not know	18	-	18
	Total	6 185	5 418	11 604
Remembering	No difficulty	5 888	4 978	10 867

	Some difficulty	279	321	600
	A lot of difficulty	-	108	108
	Cannot do at all	-	-	-
	Do not know	18	12	29
	Total	6 185	5 419	11 604
Self-care	No difficulty	6 116	5 274	11 389
	Some difficulty	52	103	155
	A lot of difficulty	-	28	28
	Cannot do at all	-	13	13
	Do not know	18	-	18
	Total	6 186	5 418	11 603

Table 6 shows that 349 persons in Richtersveld are having a lot of difficulty seeing. This is followed by those with difficulties with walking or climbing stairs (216 persons) and those having a lot of difficulty with memory (remembering) with 108 persons. Females are generally more susceptible to having disabilities than males in the municipality.

Highest level of education for persons aged 20 years and above, 1996-2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total*
Number							
1996	1 333	3 153	1 598	3 686	1 020	473	11 262
2001	668	2 875	1 371	2 827	1 151	272	9 165
2011	273	2 846	1 288	4 055	1 544	566	10 572
2016	45	1 181	941	3 837	2 113	576	8 692
Percent (%)							
1996	11.8	28.0	14.2	32.7	9.1	4.2	100.0
2001	7.3	31.4	15.0	30.8	12.6	3.0	100.0
2011	2.6	26.9	12.2	38.4	14.6	5.4	100.0
2016	0.5	13.6	10.8	44.1	24.3	6.6	100.0

Table 7 shows an improvement in the level of education in Richtersveld over the period 1996 to 2016, where there was a decline in the number and proportion of persons aged 20 years and above with no schooling (from 11.8% to 0.5%). It shows a significant increase in the proportion of persons with higher education, from 4.2% in 1996 to 6.6% in 2016. There is also an increase in the proportion of persons who have grade 12/standard 10.

LEVELS OF SERVICE TO COMMUNITIES

Access to Services

One of the major challenges of the Richtersveld municipal region is the vast geographic layout. When access to services are assessed within the IDP, it includes the vast amount of households that are in the rural areas. These households do pose a major challenge in terms of service delivery as they have to be connected to basic municipal service over vast distances.

The access to basic services is crippled by the low culture of payment due to the historical past and the fact that due to the integration or demarcation a flat rate was installed. This has caused more problems in relations to the payment of services but also the willingness to grasp responsibility for payment of services.

Water

Water Management

In the previous financial year the municipality has spent more than R21m on the improved of water services in Sanddrift, Kuboes, Lekkersing, Eksteenfontein and Port Nolloth through the drought relief and Water Services Improvement Grant (WSIG). Richtersveld Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to Lekkersing, Eksteenfontein and Port Nolloth. Transhex Operations Ltd provides fresh water for Sanddrift and Kuboes.

Although water is supplied by these mining houses no formal Service Level Agreements are intact. All towns do not have sufficient water sources except Alexanderbay, Kuboes and Sanddrift. In Port Nolloth where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers, there is a bidding process underway to build a 1,5mega litre desalination plant in conjunction with DWA & Sanitation. The bidding process includes the advancement of the portion counter funding that is required from the department. In relation to the improvement of water services to Port Nolloth we remain steadfast in our endeavours to secure water services. To this end, the municipality ought to urgently looking at alternatives to the desalination idea which took centre stage since 2008 without any success. The upgrading of the 8Mile pipeline will aid to ensure an improved service to communities of Sizamile, Port Nolloth town, Nollothville as well as McDougalls bay.

Richtersveld Municipality is working closely with DWA & Sanitation to improve the Blue & Green Drop Status. To qualify for a Blue Drop Status, the water quality management system

has to be between 96% and 100%. All efforts will be put in place to ensure that there is improvement on the status and to restore the quality of water.

High water losses still remain a challenge and council need to explore ways in which to improve this situation as it also leads to revenue losses. During the public participation of the IDP process it became evident that the communities in Eksteenfontein, Kuboes and Lekkersing insisted that the municipality prioritised the supply of water to their respective towns. To this end funding was secured under the WSIG program of the DWA & Sanitation to improve services and the supply for household consumption and to mitigate on the service during summertime.

Richtersveld Municipality has approved a Water Services Development Plan (WSDP) in 2010 which is one of the sector plans of this IDP. This WSDP needs to be reviewed to bring in line the proposed development plans. The WSDP describes the future plans to secure water sources and entails the development of more boreholes, recycling of waste water effluent, desalination of possibly groundwater and seawater as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development facilitation.

Diamond mining can be regarded is one of the largest industrial water users in the Richtersveld municipal area but the main water users still remain households for domestic purposes, schools and agricultural activities for irrigation purposes. Domestic household usage normally peaks in the summer holidays in all towns. In Port Nolloth which is flooded with holiday makers and visitors to our beaches becoming an increasing challenge for the municipality. All water infrastructure needs to accommodate this peak period. It has now become a norm over the last couple of years to institute and strictly enforce water restrictions especially in this coastal town. The water losses in Port Nolloth is more than 17% which is outside of the acceptable norms but can be attributed towards dilapidated infrastructure, asbestos piping and the dune sands which make it difficult to detect leakages easily.

There is a deliberate attempt to provide prepaid water meters as it will assist in the demand management but also change the payment culture and to ensure that the municipality can be able to maintain and provide the service. To this end, it need a thorough process of engaging with communities and to educate and run awareness campaigns for buy-in and acceptance.

DELIVERY OF WATER SERVICES

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental will depend on access to water services.

Richtersveld Municipality has to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services. The recent drought relief provided by DWS has ensure a meaningful impact on the delivery of water services. The drought relief has largely contributed towards a sustainable supply of water for households and more than 8 boreholes were drilled and equipped.

The municipality has developed and submitted a plan to improve water services in all towns especially Kuboes and Port Nolloth as priority areas under the drought relief.

PROJECT NAME	ACTIVITY	COSTING
15 Mile	Sink and equip 6 x boreholes	R15m
Kuboes water services	Improve and secure extraction point on river banks	R16.9m
AC Pipe replacement	Improvement of services on Alexanderbay pipeline	R4.5m

The WSDP of Richtersveld Municipality highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users in the municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in Richtersveld
- Sustainable water supply to ensure the health & wellness of communities
- Access to bulk water supply to attract industrial and other types of economic development to the area
- Ensure quality and clear drinking water to all consumers
- Establishment of infrastructure to ensure adequate storage capacity
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services
- Continuous monitoring and control of water losses
- Adequate water pressure for all consumers

BLUE DROP STATUS

In order for Richtersveld Municipality to obtain Blue Drop certification or improve on the previous performance, the following must be done:

- ✓ Fully implement the water safety plans which will certainly have significant financial implications to the municipality.

- ✓ Train and retrain process controllers for all water treatment systems in Richtersveld Municipality
- ✓ Continuously maintain and replace outdated water infrastructure
- ✓ Set up systems to log and capture water related information on the internet based Blue Drop System

The current municipal Blue Drop Score is at 36, 77% and shown little improvement in the approach to drinking water quality management.

ELECTRICITY

The major challenge for the municipality is the dilapidated infrastructure and the street lightning in all of the outside towns which are serviced by Eskom. The current electricity losses at Port Nolloth is more than 28%.

Electricity distribution in Richtersveld municipal area is done by Richtersveld Municipality and Eskom respectively and the under mentioned table indicates which entity is responsible for electricity distribution.

RICHTERSVELD MUNICIPALITY	ESKOM
Port Nolloth town area	Alexanderbay
Nollothville	Eksteenfontein
McDougalls bay	Kuboes
	Lekkersing
	Sizamile
	Sanddrift

The table above depicts the unbalanced manner of electricity supply which defeat the objective of improved basic services and debt collection methods. All the formal residential areas in Richtersveld Municipality have access to electricity but street lighting is a major concern. The municipality does not generate any electricity and buys all its electricity from Eskom. There is a need to look at alternative method of supply due to the high costs of electricity. The municipality has embarked on an investigation in terms of electricity supply and might be able to detect any irregularities. Cable and electricity theft is a big concern and has led to the stoppage of services.

Currently the municipality do not have a problem in terms of its capacity to deliver bulk electricity services for any current and future residential or commercial developments in the area. An application to increase in NMD from 2000 KVA to 3500 has being submitted to ESKOM for approval. The selling of electricity to end users makes up a significant portion of

the income budget of the municipality but does not secure the financial viability of the institution. Even though Richtersveld Municipality do not have a long term strategy to explore alternative energy sources, it does however promote and support private initiatives to explore the generation of energy through solar and wind farms by private entities.

Richtersveld Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003 and still continued today. The provision of Free Basic Electricity certainly impacted positively on the impoverished communities due to the financial relieve on their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

The municipality has improved streetlights in all towns although not at a satisfactory level to all but will continue to do so. This is part of the programme of safer communities and to improve service delivery.

Indigent household services provided by municipality

Number of households benefiting from indigent support system, 2016

Namakwa Municipality	District	Indigent households registered with municipalities	Benefitting			
			Water	Electricity	Sewerage and sanitation	Solid waste management
Hantam Municipality		1 452	1 452	1 229	1 452	1 452
Kamiesberg Municipality		1 276	1 276	1 201	205	1 226
Karoo Hoogland		944	944	944	944	944
Nama-Khoi Municipality		5 045	5 045	5 045	5 045	5 045
Richtersveld Municipality		1 068	1 068	1 033	1 068	1 068
Khâi-Ma Municipality		1 752	1 752	1 353	1 751	1 751
Total		11 537	11 537	10 805	10 465	11 486

Source: Non-financial census of municipalities, 2017

Table 8 shows that the number of indigent households registered in the Namakwa district for the year 2016 is 11 537 units with Nama-Khoi municipality having the highest number of such households at 5 045 units, followed by Khai-Ma, Hantam, and Kamiesberg municipality with 1 752, 1 452 and 1 276 indigent households registered as indigent respectively. The municipalities with the least number of indigent households are Karoo Hoogland and Richtersveld with each having 944 and 1 068 indigent households respectively.

It is to be noted that not all indigent households across the respective municipalities are benefiting from free basic services from the municipality however, with the exception of households in Karoo Hoogland and Nama-Khoi municipality, where all indigent households are receiving free basic services from the municipality.

SEWERAGE & SANITATION

Alexanderbay has a full waterborne sewerage system in place while Port Nolloth and the rest of the towns are partially serviced with a septic tank system. The existing tanker service is under huge pressure especially in Port Nolloth during peak holiday seasons. The upgrading of the oxidation ponds in Port Nolloth was prioritised in the 2017/2018 FY.

In Kuboes, Eksteenfontein and Lekkersing there are UDF and VIP toilet systems in place. Within the next five years the aim is to eradicate or minimise the UDF and VIP toilet system in our communities. This will not only provide a dignity but ensure that historical backlogs are confronted with clear interventions to make a difference in people's lives.

Council has resolved that oxidation ponds be developed in towns but with the main focus on Port Nolloth. Future sewerage plants will be done as funds become available. Sewer tanks are not seen as a sewerage backlog.

A number of new business and residential developments have started particularly in Port Nolloth which means that the sewerage purification works in Port Nolloth needs to be upgraded as a matter of urgency to accommodate these new developments.

Adding to this is the need for the integration of areas such as Diamond City, Rainbow City, Single City, Ovenbay Sun, Hicksons Barracks, Ovenbay Barracks and Silver City to the sewer system. The Richtersveld Municipal Council realises that if it wants to achieve the strategic objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants over the next 5 years. There is an urgent need for Council to review planning to integrate the sewer services in the aforementioned areas as the honey sucker can no longer keep up with the level of service standard. A new sewer tanker was manufactured and has largely contributed towards our objective of improved services. The municipality will look at a new method of prepaid services once all the backlogs and current fleet has been upgraded to render a proper service.

This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments.

Type of sanitation facilities used by household, 1996-2016

Table 9 below shows an increase in the proportion of households that use a flush or chemical toilet in Richtersveld, from 70.2% in 1996 to 85.3% in 2016. There is a slight increase in the proportion of households using a pit latrine, from 10.9% in 1996 to 12.6% in 2016. It shows a significant decrease in the proportion of households using bucket latrine in 1996 to 2016.

	Flush or chemical	Pit latrine	Bucket latrine	None of the above	Total
1996	70.2	10.9	4.5	13.8	100.0
2001	79.1	13.5	3.2	4.1	100.0
2011	78.8	12.5	0.9	7.5	100.0
2016	85.3	12.6	0.3	1.4	100.0
2018	89.2	10.4	0.2	1.2	100.0

WASTE MANAGEMENT

Refuse Disposal

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal.

Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least two times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services. The Richtersveld Integrated Waste Management plan was completed and approved by Council in 2015.

This is one of the core basic services rendered by Richtersveld Municipality and involves the collection of refuse from households and businesses within the jurisdiction of the municipality.

All of the households have their refuse removed at least once a week and businesses twice a week. During the recent public participation process communities highlighted the implementation of a wheelie bin refuse removal system to replace the current black bag system. Richtersveld Municipality is doing an analysis of the cost implication of this wheelie

bin system and will certainly consider it once the financial implications have been established.

Currently there are six (6) licensed landfill sites in all the towns of the municipality where all the refuse of the towns are being dumped. The Richtersveld Integrated Waste Management Plan set strategic objectives for the next five years in this regard. The Plan was compiled in 2013 in conjunction with Department of Environmental Affairs & Nature Conservation, Namakwa District and adopted by Council in 2014. There are still a number of challenges in terms of waste management, which includes:

- ❖ Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous public signage and notices in most residential areas
- ❖ Illegal entrance by scavengers at the landfill site
- ❖ Shortage of staff and resources in the Solid Waste Department

There is an Integrated Waste Management Plan in place.

Type of refuse removal used by household, 1996-2016

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
1996	68.8	8.0	0.7	10.6	10.2	1.7	100.0
2001	74.6	4.7	0.0	12.2	8.5	0.0	100.0
2011	82.9	7.7	0.6	6.0	1.2	1.6	100.0
2016	87.2	8.0	3.2	0.4	0.3	0.8	100.0
2018	90.1	6.0	2.8	0.3	0.3	0.5	100.0

Table 10 shows an increase in the proportion of households in Richtersveld municipality whose refuse is removed by the local authority at least once a week, from 68.8% in 1996 to 87.2% in 2016. It shows a decrease in the proportion of households that have no rubbish disposal.

ROADS

The connection roads within Richtersveld consist of 150km of dirt roads which makes travelling between towns from the R382 very difficult as the maintenance of these roads are very low. The Richtersveld Municipality is the first municipality in the Namakwa District who has compiled and adopted an Integrated Transport Plan (ITP).

The fact that Richtersveld Municipality is situated along R382 as a regional road in the Northern Cape the entire towns except Alexanderbay and Port Nolloth poses particular economic and logistical challenges to the area. The maintenance of the said road is very problematic as it passes through the town of Port Nolloth and cannot done by the Richtersveld Municipality on its own. There is a need for assistance by the Provincial department of Public Works and Roads to ensure that the road is maintained. There is a need to re-route all heavy trucks through Port Nolloth as these trucks cause huge damages to the existing R382.

The 80km dirt road between Alexanderbay and Kuboes was resurfaced with the assistance from Public Works, Alexkor RMC JV and Trans Hex Operations Ltd. There is an indication to resurface the dirt road between Alexanderbay and Kuboes again.

HEALTH SERVICES

Health Services in the municipal area are currently done by the Department of Health in the district. In assessing the level of health services in the Richtersveld there is an urgent need to improve the service due to the vast distances and conditions of dirt roads.

The new notion therefore as being putting forward was to ensure that health services be rendered in a block format, eg. Alexanderbay, Sanddrift and Kuboes as one block with the revitalization of the clinic at Alexanderbay to serve the block.

The other block to consist of Lekkersing, Eksteenfontein and Port Nolloth with the construction of the Community Health Centre (CHC) in Port Nolloth. The construction of the CHC has come to a grind halt but construction works will be starting soon again. The Emergency Medical Services (EMS) in the municipal jurisdiction also need to be whined up.

The following health facilities are found in the municipal area:

- ✓ Port Nolloth Hospital with available doctors
- ✓ Provincial clinics in Alexanderbay, Kuboes, Lekkersing, Sanddrift, Eksteenfontein
- ✓ Mine clinic in Baken is still operating at a very low scale.
- ✓ Private doctors and district surgeons

Health Facilities are fairly distributed throughout the municipal area

EDUCATION

Education levels have a major bearing on the quality of life. The inability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills, to be trained and developed.

There is an urgent need to align subjects at high school with the main stream career choices to ensure that people are employable, to attract and retain skills that are required and scarce within the Richtersveld, eg. Accounting, etc.

The primary school at Lekkersing is very dilapidated and has structural damages and estimated repair costs is in the tune of R3,7m.

There is need to engage with the Department of Education, School Governing Body, URCSA, parents and school community to look at the current situation and path a way forward. A request to meet with these role players was submitted to the Namakwa District Municipality for assistance.

Strategic Objectives

The Richtersveld Council considered the current levels of development within the Richtersveld municipal region and developed five (5) Strategic Objectives that identifies the areas of impact for their term of office. When developing strategic objectives, the municipal Integrated Development Plan should be developed within the legislative and strategic framework provided by national and provincial government.

LEGISLATION GUIDING THE IDP

The compilation of the review of the Integrated Development Plan was guided by the following legislation:

- a. Section 152 of the Constitution of South Africa
- b. White Paper on Local Government
- c. Municipal Demarcation Act
- d. The Municipal Structures Act allocates powers and functions to municipalities. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.
- e. Municipal Finance Management Act which regulates the management of resources. This impacts directly on the ability to implement strategies within the context of available resources.
- f. The Disaster Management Act provides requirement for IDPs to include a disaster management plan to identify and deal with risks.
- g. Intergovernmental Relations Framework Act

This principle is highlighted in the Municipal Systems Act in Section 25(1)(e) that the Integrated Development Plan "... is compatible with national and provincial development plans ...". From the National Development Plan the following objectives are found which relates to local government:

- ❖ Good Governance and Public Participation.
- ❖ Basic Service Delivery
- ❖ Building Safer Communities
- ❖ Local Economic Development (LED).
- ❖ Municipal Transformation and Institutional Development

The objectives that Council set for the Richtersveld Municipality are reflected within the following diagram.

With the overarching strategic agenda of Council in place, a planning session with the senior management of Richtersveld Municipality was held to develop measurable targets for the five (5) year term of the Integrated Development Plan. These targets are called Pre-Determined Objectives (PDO's) and creates the framework against which the budget and the service delivery and budget implementation plan (SDBIP) is developed.

The PDO's also consider the organisational structure of the municipality as the various departments are the implementing agents of the vision of Council. This ensures that all business processes is aligned to the strategic vision of Council. In the following pages the PDO's are identified in relation to the vision of Council.

The full detail of all Performance Targets for each financial year is found in the Municipal Service Delivery and Budget Implementation Plan (SDBIP) which is published as an annexure to the IDP.

No	Function	Department	PDO List	5 Year Achievement
1	Housing	Corporate Services	Addressing Housing need of more Beneficiary Category. Correct and verify ownership	Back-yard Dwellers, GAP Planning, Emergency Housing. Handing over of title deeds. Handing over of 95 housing units in Ward1.
2	Human Resources		Personnel Development and Improved Management. Implement OHS for all employees in technical department	Planned Skills Development Interventions, Organisation Development & Review
3	Property Administration		Effective Utilisation of Municipal Properties. Re-look the management of properties. Adding value to properties.	Investment and development, Access to Facilities, Development of municipal properties.
4	ICT		Systems and Governance Improvement. Extend better services to	Enhanced Systems for e-Government services

			Ward 1	
5	Libraries		Continued Delivery of Public Library Service and include Alexanderbay.	Expanding services and information access.
6	Town Planning	Technical Services	Secure and Improved Spatial Planning services. Revise SDF	Security of Information, Review of Service standards,
7	Building Control		Responsive Development Planning	E-Systems and Revised Service Standards
8	Environmental Management		Environmental Planning and Management	Equipment and Personnel, Alien Vegetation Eradication, Waste Management, Water Source Management
9	Repairs & Maintenance		Efficient Service Delivery within Service standards	Review of Service Delivery Standards vs Cost of Service delivery.
10	Project Planning & Management		Expansion of Externally Funded Programmes	What is needed to expand on EPWP, MIG, etc.?
11	Project Planning & Management		Development and Improvement of Project Planning and Management	Project Design Timeframes - What can be done?
12	Electro-Mechanical services		Renewable Energy Planning	Design and Development of a Framework for Renewable Energy / All Resources
13	Sanitation & Open Space Management		Parks and Open Space Planning and development Fencing of gravesites at	Standard of Open Spaces and Investment Planning, Long Term Waste Management.

			Lekkersing & Port Nolloth north cemeteries.	
14	LED	Strategic Planning	Implementation of Economic Development Strategy. Review LED Strategy	PPPFA, Opportunities to develop economy, Incentive Policy / Framework
15	PMS		Implement & improve PMS	Functional PMS
16	IDP		Compile & Review IDP	Annual review of IDP and adoption thereof by Council
17	Income	Finance	Revenue Enhancement and Management of Properties	Policy Review in terms of Sale of Investment Properties /land
18	Income		Affordability Review of Tariffs and Poor Household Support	Review of Tariff and Cost of Maintenance, Review of Indigent Policy
19	Supply Chain Management		Efficient Procurement Processes	Preferential Procurement Policy Framework Act (PPPFA) Implementation
20	Financial Viability		Sustainable Financial Management	Income Generating Investment Principle, Review of Financial Plan
21	Internal Audit	Accounting Officer/MM	Enhanced Assurance	Institutional Assurance Systems Development
22	Strategic Services		Risk Mitigation Improvement	Institutional Action & Reporting
23	Strategic Services		Integrated Planning	Data Integrity and Quality Standards for Information Systems
24	Strategic Services		Formalised & Improved Public Participation	What outcomes is required - operational resources - CDW's /

				Information Officers
25	Strategic Services		Strengthened Oversight	Control Indicators - Compliance, Governance Maturity, Service Delivery
26	Strategic Services		Improve overall organisational Performance	Individual Performance Management

Organisational Structure & Transformation

Section 2 of the Local Government Municipal Systems Act Regulations of 2001 identifies the requirement that the IDP should include an overview of the structure and transformation needs within the organisation to implement the above mentioned vision, strategic objectives and meet the development needs of its residents.

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles. Their primary role is to debate issues publicly and to facilitate political debate and discussion.

Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The newly elected Council from the 2016 Local Elections consists of 7 Councillors.

The approved macro structure of the municipality is displayed in the following table to give effect to the vision and mission. It is important to note that Council gave a clear directive that Directorates should work together as teams to contribute jointly to the strategic objectives of Council.



No	Department	Strategic Objective	Focus Areas
1	Strategic Services	Good Governance & Public Participation, Financial Management, Cost Effective Service Delivery	<ul style="list-style-type: none"> • Housing • Human Resource • Property Administration • ICT • Administration • Legal Services • Libraries
	Strategic Services	Good Governance & Public Participation, Cost Effective Service Delivery, Social & Economic Development	<ul style="list-style-type: none"> • Economic Development • Integrated Development • PMS
2	Technical Services	Cost Effective Service Delivery, Financial Management, Social &	<ul style="list-style-type: none"> • Repairs & Maintenance




		Economic Development	<ul style="list-style-type: none"> • Project Planning & Management • Electro-Mechanical Services Parks & Open Space Management • Roads • Sanitation • Water • Town Planning • Building Control • Environmental Management
4	Finance	Financial Management, Good Governance & Public Participation, Cost Effective Service Delivery	<ul style="list-style-type: none"> • Income Expenditure • Supply Chain Management • BTO & Financial Statements
5	Municipal Manager	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development, Financial Management	<ul style="list-style-type: none"> • Internal Audit • Strategic Services • Risk Management

The guiding document for internal transformation is the Employment Equity Policy that is approved and implemented by the Richtersveld Municipality. Reporting on Employment Equity Targets are done on a regular basis.

Below is the current political structure and management structure within Richtersveld Municipality.

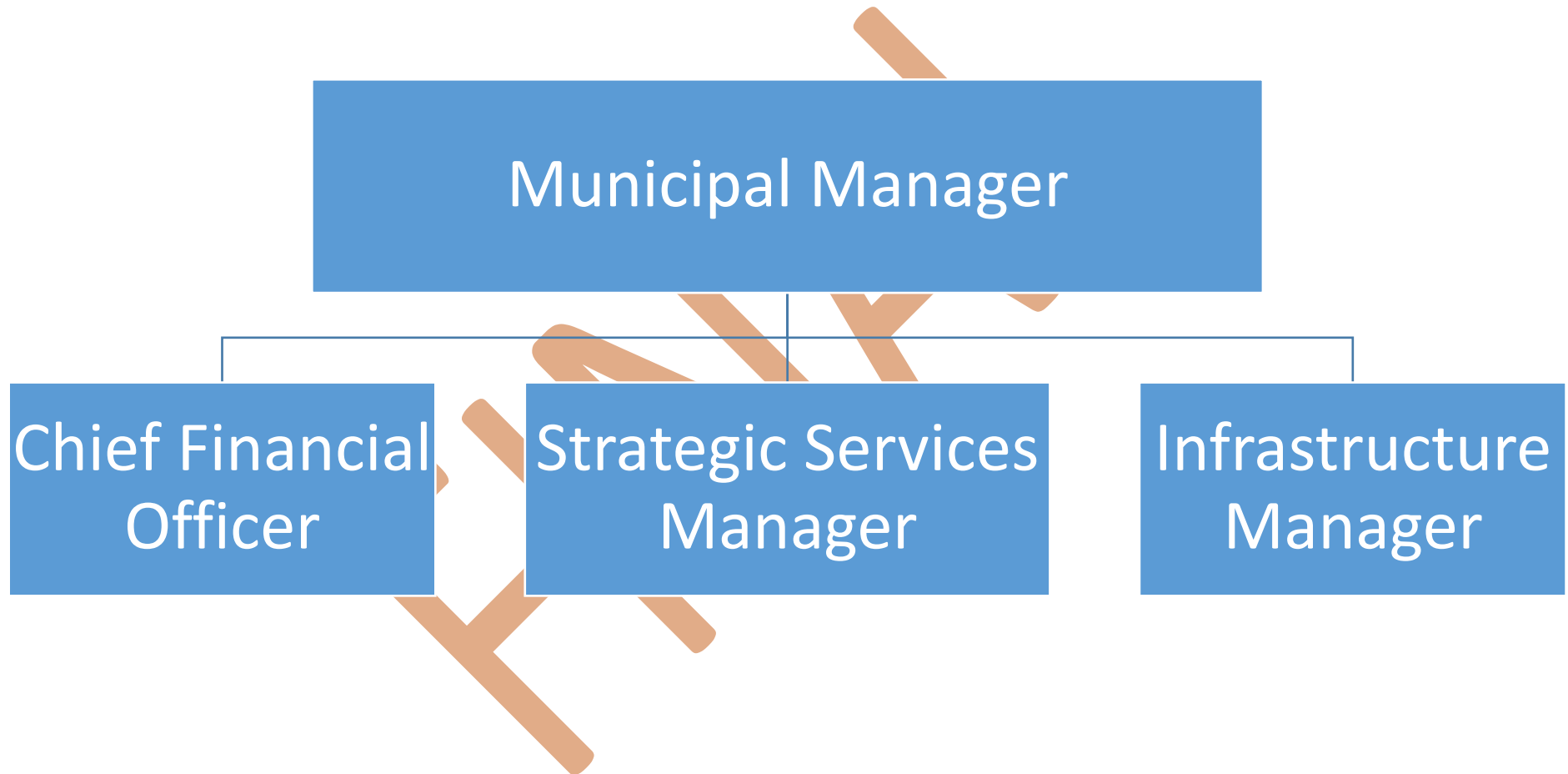
CURRENT POLITICAL STRUCTURE

Councillor	Image	Representation
Mayor	<p>Arthur Jansen</p> 	ANC, Proportional
Councillor	<p>Willem Links</p> 	ANC, Ward 1

Councillor	Anna Bok 	DA, Ward 2
Councillor	Gloria Beukes 	ANC, Ward 3
Councillor	Charlton Stuurman 	DA, Ward 4

Councillor	Madeleine Isaaks 	ANC, Proportional
Councillor	Rolf Jonker 	DA, Proportional

MANAGEMENT STRUCTURE



The position of Municipal Manager is currently vacant but filled by an Acting Person. The current Acting Municipal Manager is Mr Sydney Adams

Acting Municipal Manager



CHIEF FINANCIAL OFFICER (CFO)

The Chief Financial Officer position is currently *VACANT*.

STRATEGIC SERVICES MANAGER

This position is filled by Mr Sydney Adams.

INFRASTRUCTURE MANAGER

This position is filled by Mr Ivan Cloete

Richtersveld regional Overview & Introduction

The Richtersveld Municipality consists of six towns located of which two is situated along the R382 that passes through the municipal area from east to west and further north-east. Then there are four smaller communities, varying in size, located in the vast rural area of Richtersveld. On the following map the main towns and communities are shown to indicate the geographic layout of the Richtersveld region.



As indicated, the towns are physically removed from each other. This causes that all bulk infrastructure is duplicated for almost every town. These include sewage processing plants, water purification plants, electricity substations and reticulation networks. In terms of service delivery, this causes the municipality to provide five different service desks that need to be able to manage account queries, payments, service disruption response personnel and duplication of personnel that is on standby.

With the handover process of Alexanderbay town from Alexkor it will add one more town to the municipality. Richtersveld centralised as much administrative functions in Port Nolloth to curtail as much duplication as possible, however it introduces different challenges again in terms of reporting and oversight procedures.

Service delivery of other spheres of government are experiencing the same challenges as relatively low density communities are located far from central services. Provincial Department of Health have major challenges in terms of health services and specifically emergency services or services during non-business hours. The Department of Education is challenged by various rural residents who are of school attending age who needs to be transported over great distances to the nearest secondary schools.

This introduction only reflects a small portion of issues experienced as a result of the demarcation of the municipal area. It places a major responsibility on the IDP to plan in an integrated manner to ensure that communities are served with an integrated service. As a result the cost of service delivery is a major threat to the sustainability of the municipality.

Financial Plan

The Richtersveld Municipality has adopted a Financial Recovery plan in the previous financial year to prepare a Long Term Financial Plan. As the municipality assesses the current level of development it should also reconsider any financial planning strategies as a result, especially if the economy experiences change. As a result the Financial Recovery Plan will be further discussed and reviewed at a strategic planning session before adoption by Council as part of the Budget planning in terms of the following:

- ✓ Planning Process
- ✓ Updated Perspectives (Demographic, Economic, Household Infrastructure)
- ✓ Updated Historic Financial Assessment
- ✓ Future Revenues
- ✓ Affordable Future Capital Investment
- ✓ Scenario Analysis
- ✓ Ratio Analysis

STRENGTHS

- Healthy and stable Liquidity Ratio;
- Stable payment ratio;
- Acceleration of the accumulation of available cash;
- Sufficient provision is made to cover debtors older than 90 days;
- Posting of cash operating surplus in the past three years;
- Sufficient unencumbered available cash that covers all statutory requirements as well as month's working capital with a Cash Coverage Ratio.

WEAKNESSES

- Continuous increase of unspent conditional grants;
- The continuous increase in gross consumer debtors, which requires a concerted effort at credit control and debtor management;

- Increasing trend of gearing level. At 35% it does not pose a problem currently but discretion needs to be exercised when borrowing in future.

FINANCIAL MANAGEMENT RECOMMENDATIONS

a	Increase municipal revenue	Remains Relevant. It is estimated that the new developments in Port Nolloth will contribute towards growth
b	Sell investment property/residential properties	Improve financial situation
c	Prioritise capital investment programme	Estimated capex demand still exceeds the affordability
d	Cash back a Capital Replacement Reserve	Cash surplus generated is not sufficient
e	Manage expenses	Cost control measures/containment must be implemented more aggressively.
f	Support to indigents	Optimise service levels within available funds.
g	Debt affordability	Must be adjusted to the planning period.
h	Assess condition of assets accurately	Ensure timeous replacement
i	Adjust O&M budget upwards.	Increase the O&M budget to reach the proposed 8% of Carrying Value of assets to ensure the health of existing assets.

Medium Term Revenue & Expenditure

The following tables displays a summary of the municipal medium term revenue and expenditure for the following three financial years. These tables are also reflected in the Municipal Budget as Schedules SA 4, SA 5, SA 6 and SA 19

Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Embracing our Cultural Diversity	Promote sport and recreation within the town	A		(1)	(85)	(66)	(83)	(83)	(83)	(87)	(91)	(95)
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	B		14,343	18,223	5,147	14,241	22,815	22,815	23,408	24,360	25,356
Good Governance	Create an efficient, effective and accountable administration	C		19,611	23,793	22,345	22,424	23,309	23,309	22,963	23,634	25,253
	Ensure accessibility and promote governance	D		1,413	1,292	–	1,204	1,204	1,204	(25)	(26)	(27)
Quality Living Environment	Meet service needs and address backlogs	E		31,855	50,181	30,972	36,852	33,728	33,728	44,469	46,935	58,401
Safe, Healthy and Secure Environment	Promoting the health of citizens	F		(3)	(4)	(169)	(4)	(4)	(4)	(4)	(4)	(4)

Sustaining the Natural and Buildt Environment	Promoting the safety of citizens	G		-	-	-	-	-	-	-	-	-
	Develop, manage and regulate the built and natural environment	H		16	18	1	(0)	(0)	(0)	(0)	(0)	(0)
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	67,234	93,416	58,230	74,636	80,971	80,971	90,725	94,809	108,885

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Appendix Table 6: Recommendation 6.1: Strategic objectives and budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
Embracing our Cultural Diversity	Promote sport and recreation within the town	A	1	1,128	555	2,409	1,897	1,904	1,904	2,193	2,271	2,354	
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	B		6,298	16,933	16,578	15,213	15,211	15,211	17,098	17,956	18,859	
Good Governance	Create an efficient, effective and accountable adminnistration	C		29,156	10,700	7,003	7,794	8,366	8,366	8,728	9,198	9,695	
	Ensure accessibility and promote governance	D		7,652	7,191	–	5,653	6,064	6,064	6,302	6,641	6,997	
Quality Living Environment	Meet service needs and address backlogs	E		29,656	40,030	48,388	42,048	41,310	41,310	49,728	52,268	55,588	
Safe, Healthy and Secure Environment	Promoting the health of citizens	F		65	84	42	73	78	78	82	85	89	
	Promoting the safety of citizens	G		60	58	122	82	137	137	144	151	159	
Sustaining the Natural and Buildt Environment	Develop, manage and regulate the built and natural environment	H		311	483	571	972	868	868	914	962	1,013	
Allocations to other priorities													
Total Expenditure				1	74,327	76,034	75,112	73,733	73,938	73,938	85,189	89,533	94,755

Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

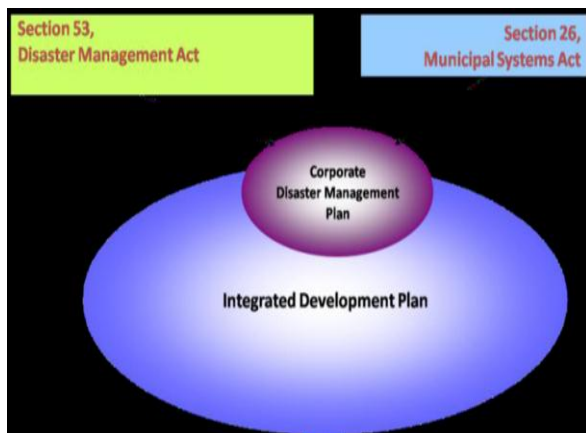
Supporting Table 3 to Recommendation 1: Strategic Objectives and Budget (Capital Expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Embracing our Cultural Diversity	Promote sport and recreation within the town	A	3	–	785	170	–	–	–	–	–	–
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	B		9,973	4,823	82	20	20	20	–	–	–
Good Governance	Create an efficient, effective and accountable administration	C		65	195	10	50	50	50	–	–	–
	Ensure accessibility and promote governance	D		–	161	–	13	13	13	–	–	–
Quality Living Environment	Meet service needs and address backlogs	E		7,439	20,697	7,024	8,072	9,821	9,821	17,321	18,538	28,698
Safe, Healthy and Secure Environment	Promoting the health of citizens	F		–	–	–	–	–	–	–	–	–
	Promoting the safety of citizens	G		–	–	–	–	–	–	–	–	–
Sustaining the Natural and Buildt Environment	Develop, manage and regulate the built and natural environment	H		–	–	–	20	20	20	–	–	–
P												
Allocations to other priorities			3									
Total Capital Expenditure			1	17,477	26,661	7,286	8,175	9,924	9,924	17,321	18,538	28,698

Choose name from list - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
EXPENDITURE:	1									
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		15,387	17,300	18,396	19,512	20,354	20,354	22,184	22,691	24,138
Local Government Equitable Share		13,498	14,115	15,473	17,077	17,077	17,077	18,384	19,891	21,338
Local Government Financial Management Grant		1,936	1,900	1,923	2,435	2,435	2,435	2,800	2,800	2,800
Municipal Systems Improvement Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		(47)	285	-	-	-	-	-	-	-
Integrated National Electrification Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme		-	1,000	1,000	-	-	-	1,000	-	-
Tourism		-	-	-	-	842	842	-	-	-
Provincial Government:		2,645	1,112	744	1,225	1,225	1,225	-	-	-
Libraries, Archives and Museums		1,611	1,112	744	1,225	1,225	1,225	-	-	-
Expanded Public Works Programme		987	-	-	-	-	-	-	-	-
Accelerated Infrastructure Programme		47	-	-	-	-	-	-	-	-
CoGTA (Housing)		-	-	-	-	-	-	-	-	-
Water Bulk Infrastructure Government Grant		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>Namakwa District Municipality</i>		-	-	-	-	-	-	-	-	-
Other grant providers:		45	943	1,169	-	610	610	-	-	-
<i>Belton Park Trading</i>		-	-	-	-	575	575	-	-	-
<i>SETA</i>		37	-	54	-	35	35	-	-	-
<i>Alexkor</i>		9	943	1,115	-	-	-	-	-	-
<i>De Beers</i>		-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:		18,077	19,355	20,308	20,737	22,189	22,189	22,184	22,691	24,138
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		8,387	33,335	6,252	7,338	7,346	7,346	17,321	18,538	28,698

Municipal Infrastructure Grant	6,887	5,251	1,010	7,338	7,338	7,338	7,321	7,538	7,698
Integrated National Electrification Programme	1,500	6,887	243	-	-	-	-	1,000	1,000
Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant	-	15,197	5,000	-	-	-	10,000	10,000	20,000
Municipal Disaster Grant	-	6,000	-	-	-	-	-	-	-
Expanded Public Works Programme	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	8	8	-	-	-
Local Government Financial Management Grant	-	-	-	-	-	-	-	-	-
Provincial Government:	-	-	-	3	3	3	-	-	-
Libraries, Archives and Museums	-	-	-	3	3	3	-	-	-
Expanded Public Works Programme	-	-	-	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-
<i>Namakwa District Municipality</i>	-	-	-	-	-	-	-	-	-
Other grant providers:	-	-	-	-	-	-	-	-	-
<i>Belton Park Trading</i>	-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants	8,387	33,335	6,252	7,341	7,349	7,349	17,321	18,538	28,698
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	26,464	52,690	26,561	28,078	29,538	29,538	39,505	41,229	52,836

Disaster Management Framework & Plan



The Richtersveld Municipality has prepared a Disaster Management Plan for its area of jurisdiction and the review has been completed. The recent Covid 19 pandemic has forced all and sundry to reorganise and ensure intensified hygiene control and protection of our communities. Collaborative efforts between stakeholders is the only way to curb the spread of infections and loss of lives. In terms of the Disaster Management Amended Act, 2015 (Act no 16 of 2015), Local Municipalities are subjected to perform the function of Disaster Management. It is in light of the Amendment Act that the Richtersveld Municipality prepared its own Disaster Management Plan to be aligned with the Namakwa District Municipality (NDM) Plan. In view of the Richtersveld municipality's physical characteristics in combination with the social characteristics of the area; there are a number of disasters that are likely to occur such as fires, drownings, floods and sea surges.



Disaster Management is a continuous integrated and multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. (Disaster Management Act, No. 57 of 2002).

Development Strategies

- 1) Initiate a process of Disaster mitigation within the Richtersveld Municipal area including the additions to be included such as illnesses and diseases. .
- 2) Undertake an audit of the preparedness of the Richtersveld Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters.
- 3) Develop appropriate response mechanisms, procedures protocol and methodology to effectively deal with disasters.
- 4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.
- 5) Enhance and expand fire stations in the Richtersveld area.
- 6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Richtersveld Municipality is an effort to minimize the future potential of hazards, risk and vulnerability.
- 7) Identify response team through uniform/same gear

There is an urgent need to identify and train at least 6 x cadet fire fighters with one (1) control officer and posts can be approved on the organogram but funded through EPWP.

Public Participation

In the Richtersveld Municipality, Public Participation is a Key Performance Area of the Municipality and is included in the performance agreement of the Municipal Manager.

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Richtersveld Municipality is in process of reviewing its communication policy with the inclusion of social media and SMS.

Public Participation Framework

The framework was developed to guide the municipality with Mechanisms, processes and procedures for community participation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level (community-based planning), to implement and monitor those plans using a range of working groups and CBOs.

The framework is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives

Community Based Planning

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and link to the Integrated Development Plan (IDP). There are four reasons why CBP is advocated,

- ❖ To improve the quality of plans;
- ❖ To improve the quality of services;
- ❖ To improve the community's control over development and
- ❖ To increase community action and reduce dependency

Richtersveld M municipality remains committed to ongoing consultations and engagements with communities. The CBP process is one of those interventions that are employed to ensure better planning, implementation and monitoring of development interventions with all stakeholders, especially the poorer communities. Feedback links between communities, ward committee and municipality



Ward Committees

Functional ward committees have been established in all 4 wards of the Richtersveld Municipal Area. All 4 ward committees are functional and meet on a monthly basis. Administrative support is provided to the ward committees by the municipality. Agendas are compiled and minutes are recorded at ward committee meetings. Ward committee issues are referred to the relevant departments and officials are invited to give report at ward meetings.

The respective ward councillor is automatically the chairperson, who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The role of the ward committee can therefore be describe,

- Provide clarification to communities about programmes and enable community involvement and quicker decision making;
- Enhance transparency in administration;
- Harness local resources to support local development;
- Improve planning, which can now be based on local strengths, needs and preferred outcomes;

Ward Committee Operational Plans and Sector report back meetings remain a challenge for most of the ward committees.

The IDP presentation process requires substantial input and support from other spheres of government i.e. National and Provincial Departments (service providers) and community at large. The IDP public participation meetings have been conducted successfully in all wards, see the table below:

Ward	Platteland Date	IDP Meeting Dates	Time	Venue	Ward councillor
1, Kuboes	11 January 2019	02 December 2019	11h00	Council Chambers	CLlr Links
1, Eksteenfontein	11 January 2019	04 December 2019	11h00	Community Hall	CLlr Links
1, Lekkersing	11 January 2019	04 December 2019	14h00	Council Chambers	CLlr Links

2, Sanddrift	11 January 2019	02 December 2019	14h00	Community Hall	Cllr Bock
3, Sizamile	11 January 2019	05 December 2019	11h00	Community Hall	Cllr Beukes
4, Nollothville	11 January 2019	05 December 2019	17h00	Drop Inn Centre	Cllr Stuurman
5. All Wards	IDP REP FORUM	26 February 2020	10h00	Aukotowa Town Hall	

BROAD BASED COMMUNITY NEEDS 2017-2022

Ward 1 (Eksteenfontein, Lekkersing & Kuboes)

Name of project	Description	Location	Projected costs
Basic services-roads	Upgrade of internal roads	Kuboes	N/A
Basic services-roads	Upgrade of Storm water drainage system	Eksteenfontein	N/A
ECD	Upgrading of pre-school facility	Kuboes	"
Basic services - sanitation	Erection of ablution facilities at cemetery	Kuboes	"
Culture	Upgrading of historical buildings	Kuboes	"
Adequate lighting	Install/improve streetlights	Kuboes/Eksteenfontein/Lekkersing	"
Basic services-water	Provision of green tanks to households & water purification	Eksteenfontein / Kuboes – during summertime	"
Basic services-	Catchment	Lekkersing	"

storm water	/storm water facility		
Basic service	Provide water for household consumption	Eksteenfontein	“
Primary Health services	Upgrading of clinic	Eksteenfontein	“
Adequate lighting	Upgrade streetlights	Eksteenfontein	“
Storm water	Upgrade storm water system	Eksteenfontein Lekkersing	“
Security	Upgrade of satellite SAPS office	Eksteenfontein en Sanddrift	“
Solar geysers	Install solar geysers	Eksteenfontein/Kuboes	“
Telecommunication	Improvement of communication network/ Internet facility	Eksteenfontein/Kuboes	“
Basic services - Sewer system	Digging of conservancy tanks	Lekkersing	“
Basic services-emergency services	Improved ambulance services & qualified nurse	Eksteenfontein & Lekkersing	“
Ekonomiese ontwikkeling	Gemeenskap steneprojek	Eksteenfontein	“
Playpark	Kiddies play park additional	Kuboes due to location	“
Sport	Aanplant van gras	Kuboes	“
Youth	Youth development	Lekkersing/Kuboes	“

	centre		
Creche	Multi purpose center	Eksteenfontein	“
Basiese dienste	Verbetering van lykshuis en oordrag aan gemeenskap & polisie stasie	Kuboes	“
Gym	Gym facilities in town	Kuboes	“
CDF – 20 projects	Implementation	Eksteenfontein	
Erven	Servicing of new additional plots	Kuboes	

Ward 2 (Alexanderbay, Beauvallon & Sanddrift)

Name of project	Description	Location	Projected costs
Town establishment	Transfer of Alexanderbay town to Richtersveld Municipality	Alexanderbay	TBC
Anti-drug and substance programme	Educate, minimise the risks and exposure of youth to drugs	Alexanderbay	“
Working for the coast/wetlands	EPWP programme	Alexanderbay/ Port Nolloth	“
Stop evacuations from mine house	Persons that are not working for Alexkor has to evacuate houses	Alexanderbay	“
Landbou	Opgradering en gebruik van bestaande kweekhuis vir aanplant van groente	Sanddrift	“

Ward 3 & Ward 4 (Sizamile & Portion of Nollothville, McDougalls Bay & town area)

Name of project	Description	Location	Projected costs
ECD	Establishment of new facility	Sizamile	TBC
Birdpark	Development and conservation of wetlands	Sizamile	TBC
Tourism projects	Improvement of tourism strategy & development	Port Nolloth	“
Establishment of EIC and Youth Desk for the entire Richtersveld	Roll-out of projects	All wards	“
Gym	New and improved facility	Port Nolloth	“
Cemeteries	Ablution facilities & planting of trees at cemetery	Port Nolloth	“
Sports facilities	Establishment of athletics & cricket facility as well as upgrading of facility	Port Nolloth	“
Roads	Paving of internal streets	Sizamile en Nollothville	TBC
Disaster Management	Budget allocation for disaster management plans	Richtersveld	TBC
Law enforcement officer	Appointment of law enforcement officer	Richtersveld	TBC
Boardwalk	Upgrade boardwalk and Gracia de Beer beachfront	Port Nolloth	TBC
Beachfront	Development of improved beach front with entertainment facilities	Port Nolloth	TBC

Public toilets	Erection of public toilets in town	Port Nolloth	TBC
Kiddies parks	Construction of Kiddies park in all residential areas	Sizamile & Port Nolloth	TBC
Straatbeligting	Hoe mas beligting vir Rainbow City/ Parkhomes/ Ovenbay Sun & Lydia Links	Port Nolloth	TBC
Sewerage	Construction of conservancy tanks	Port Nolloth	TBC
Sportsfield	Fencing of area, improvement of irrigation/clubhouse	Port Nolloth	TBC
Housing	Middle income housing	Port Nolloth	TBC
Sewer system	Connection of sewerage	Diamond city area & Malherbe street	TBC
Telecommunication	Improvement of Cellular network & telecommunication	All wards	“
Erven	New erven to be developed for housing needs	Port Nolloth	N/A
Cleaning & Greening	Cleaning and Greening of neighbourhood	Port Nolloth	“
Roads	Improvement of entrance road	Port Nolloth	“
Rugby Field	Standard clay athletic track Fencing at playground	Port Nolloth	“
Entrance of Town	Renovation of entrance of town	Port Nolloth	“
Old age home	Establishing of an Old age home	Port	TBC

		Nolloth	
Education	Enlargement of nursery school	Port Nolloth	“
RDP Houses	Restoration on RDP Houses	Port Nolloth	“
Housing	Building of more houses	Port Nolloth	“
Fisherman	Facilities for fishermen	Port Nolloth	“
Hickson Barracks	Public toilets at Hickson Barracks	Port Nolloth	“
McDougallsbay	Public toilets at McDougallsbay and in Town	Port Nolloth	“
Township	Sewerage system for the town area	Port Nolloth	“
Driving school	Establishment of a driving school	Port Nolloth	“
Beach front	Developing of a new beach front	Port Nolloth	“
Caravan park	Upgrading of caravan park and construction of clear view fencing.		

COMMUNITY PROJECTS/PROGRAMME FOR 2020/2021 FY

WARD	TOWN/AREA	PROJECT DESCRIPTION
1	Eksteenfontein	Completion of water supply project
		Streetlights
	Lekkersing	Internal roads/low water bridge walls to be paved
		Streetlights
	Kuboes	ECDC (Early Childhood Development Centre upgrades
		Community gardens
		Streetlights
2	Alexanderbay	Cleaning of beaches
		Tourism attractions
	Beauvallon	Community gardens in conjunction with CPA
	Sanddrift	Upgrading of internal roads
		Fencing of municipal buildings
3	Sizamile	Upgrading of electrical network
		Phase of Oxidation ponds
		Completion of CHC
		War on leaks
		Waste collection/war on waste
		Storm water drainage system
		Internal road at Noordweg to be paved
		Verification of RDP houses
4	Diamond City & Malherbe str	Upgrade of sewer reticulation
		Kiddies park at Smartiestown

Website

The Richtersveld municipal website is an integral part of the communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance.

Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Spatial Development Framework

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Northern Cape Spatial Development Framework ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

Richtersveld municipality are currently reviewing and updating their SDF internally to align to SPLUMA. This process will go hand in hand with the development and approval of the IDP.

As Richtersveld is literally a region on its own and includes various towns with unique economic activity. The spatial economy of the Richtersveld region should be analysed and considered within the context of a region and not of a single town.

Each town in Richtersveld has its own spatial development proposal in the SDF as well as growth management plans. These strategic planning tools create the foundation to measure all investments in the municipal region. A practical example of how the spatial development realities have influenced investment in infrastructure, would be the upgrading of the electricity bulk service to the Port Nolloth area. The project provides for expanded bulk service provision and enables development of private land as no extensions could be approved due to the full capacity of existing bulk electricity provision that have been reached.

This investment in infrastructure was done strategically to enable development and does it provide the municipality with an increase in revenue that can be generated from new developments.

Integrated Human Settlements

The delivery of housing is a National and Provincial function, but it is being implemented by Local Government on an agency basis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. The demand is significantly higher than the resources available to deliver houses. In the previous financial

year Council in conjunction with COGHSTA has constructed 95 new housing structures of which were in Kuboes (26), Lekkersing (36) and Eksteenfontein (33) structures. The completion of these housing units mentioned is end of March 2019.

A big challenges are the lack of reasonable unoccupied land. Additional critical concerns are the existing housing backlogs, the backlogs in infrastructure, water and electric services and the rate of housing delivery of the municipality due to lack of funding.

Housing Project Pipeline

Programme	Town/Suburb	Number of backlogs	FY
Ratification	Port Nolloth	300	TBC
IRDP	Sizamile	383	TBC
IRDP	Sanddrift	150	TBC

Apart from the project pipeline the Richtersveld Municipality will embark on a mixed development for at least 300 erven to be developed and avail for low income, middle income and high income people. This need is identified through submission from interested groups due to a shortage of accommodation and housing.

ECONOMIC INFRASTRUCTURE

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment incentive policy has being developed as part of the LED strategy of Richtersveld Municipality which clearly spell out the incentives for potential investors to the area.

Airport

A proposal with major economic benefits is the use of the airstrip at Alexanderbay. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will facilitate growth in these industries as well as to develop downstream value-adding industries.

The re-use or re-opening of the airport at Alexanderbay forms part of the Operation Phakisa programme which can add value to the tourism and economic development in the area. The initiatives by the IMDH Group as resolved by Council in 2016 will largely contribute d towards a renewed effort of not only local but regional and provincial economic growth and development.

1. These initiatives includes Helicopter & Fixed Aircraft Infrastructure Development
2. Number of Dedicated Fleet for Regional Aviation Services
3. Dedicated Crew Change Services for the Offshore Mining & Oil/Gas Sector Off West Coast
4. Port Nolloth Aviation Training Centre for the Coastal Region

5. Projected Local Jobs Creation Numbers declarations for the Region
6. Housing & Hotel Development Investments Proposal
7. Coastal Tourism Support Aviation Unit Proposal
8. Support Working for the Coast Cleaning Priorities
9. Support re-introduction of flight schedules for the Alexanderbay Airport to Cape Town/JHB & nearby Regional Airports
10. Coastal Sea Rescue Services Support within the proposed Regional Aviation Hub

Small Harbour Development

The Small Harbour Development (SHD) driven by the national Department of Public Works will certainly be tremendous boost for the local economy and apart from the job creation potential, a number of downstream business opportunities will be derived from this project.

An investor conference scheduled for two days will give expression to the ideas and further plans. The current revetment and upgrade of the jetty by Transnet which is used by De Beers will also boost employment opportunities for the next two years.

Boegoebay Harbour Development

The pre-feasibility study commissioned by Phakamile Engineering provides more detail on the positive impact that this project might have on industries such as agriculture, tourism, business and manufacturing. It will also serves as a catalyst for other industries such as the oil and gas explorations in future.

Planning regarding the preparedness and implementation of the project is making good progress

Fishing jetty & fish processing facility

The jetty originally used by fishermen and processing facility is dilapidated and do not meet the required quality and safety standards. The refurbishment or construction of a new jetty and fish processing facility remains paramount in our endeavours for economic emancipation and the right to participate in the economy at regional, national and international level. The infrastructure has played a pivotal role in the past and can attest to be a historical backbone of the industry, economy and employment in our municipal area.

The planned renovations undertook between Namakwa District Municipality and Department of Agriculture, Forestry and Fisheries (DAFF) has failed and came to a grind halt.

In 2012 the Richtersveld Municipality and with the aid from De Beers has installed vessel monitoring system for tracking and assisting small fishing vessel owners going to sea. The time has come to compliment the preliminary work of securing the safety of our fishers and the responsible use of the system.

Economic Development

Richtersveld Municipality, as part of its local government mandate, is in a process of developing a Local Economic Development Strategy, which is a review of the previous strategy completed in 2014. The aim of this process is to provide Richtersveld Municipality, the private sector and the local community of Richtersveld the opportunity to develop a planning guide/manual that promotes economic growth, facilitates job creation opportunities and addresses poverty and inequality within the area.

The focus of the strategy is to enhance the local area's competitive environment, by identifying existing resources, infrastructure and skills within the area, leveraging of resources to create opportunities for all, therefore contributing to inclusive sustainable economic growth. The purpose of the Local Economic Development Strategy is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden economic base of the greater Richtersveld Municipal Area. These opportunities will need to be packaged into an implementation framework which will be the guideline as to how existing economic potential can be utilised to generate positive spin offs for the local economy. Further to this the Local Economic Development Strategy aims at ensuring that the Municipality efficiently and effectively facilitate the creation of an appropriate enabling environment conducive for economic development and investment.

In order to achieve the above, a comprehensive understanding of the current development situation within the Municipality is required. The analysis will therefore consider the demographic, social and economic characteristics of the area, as well as the trends within these respective characteristics to highlight the main challenges faced by the municipality. The community input from the Spatial Development Framework Review Process will be used and consolidated as input to the review of the Local Economic Development Strategy, with the intention of reflecting the underlying values of the community. These inputs will form the basis of the Local Economic Development Strategy depicting the desired future of the area under the Richtersveld Municipality management.

The following economic sectors were statistically identified as being important to Richtersveld Municipal Area and contributed the most to Richtersveld:

- Mining
- Agriculture
- Manufacturing
- Wholesale & Trade, catering and accommodation
- Transport, storage & communication
- Finance, insurance and business services
- Tourism

INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well maintained and managed, provides major benefits to both households and enterprises through opening opportunities for the poor and supporting growth in the economic output. In Richtersveld, the following infrastructure projects have been identified as key drivers for development i.e.

- ✓ Youth Café/ Youth Development Centre in all towns
- ✓ Business Centre Hub in Port Nolloth
- ✓ Boegoebay Harbour Development
- ✓ Agriculture & Agro-Processing Development in Beauvallon & Sanddrift
- ✓ Abalone Farming Operations in Port Nolloth
- ✓ Mariculture development in Port Nolloth

BASIC SERVICE BACKLOGS

- **62** water services backlogs and sanitation backlogs reported for 2019/2020.
- No electricity and refuse removal backlogs except for new housing development projects in Ward 1.
- However, areas for intervention identified were water, sewerage, roads and transport, storm water, electricity, solid waste and housing.

KEY PRINCIPLES TO DRIVE ECONOMIC DEVELOPMENT

- Minimisation of regulatory and red tape barriers-real or perceived, which hinder investment and development, the expansion and tighten up interdepartmental coordination which is required to underpin One Stop Investment.
- Strengthening of partnerships with private sector, civil society and government
- Transparent, inclusive Economic Governance
- Encouraging active citizenry, through coordinated and structured structures
- Coordinated integration of municipal line functions to promote economic development.

Integrated Environmental Management

Introduction

Richtersveld is located within an area of world class biodiversity and of a unique conservation value. This is a result of both the inland and terrestrial ecosystems as well as the diverse coastal and marine habitats. For this reason Richtersveld Municipality made sustainable development as one of their key objectives and as proof we have nature reserves in each town and supports all conservancies, conservation and greening strategies.

The Richtersveld Municipality therefore promotes sustainable development: sustainable use of resources, sustainable transport, energy efficiency, recycling, sustainable use of water resources, the use of renewable energy and other environmentally friendly practices.

Working for the Coast Programme

The Department of Environmental Affairs provides national leadership for promoting sustainable coastal development. This is primarily achieved through CoastCare, a partnership involving the private and public sectors.

Working for the Coast aims for:

- ❖ Coastal economic development that makes the best use of available resources;
- ❖ Coastal development that promotes social equity through improved livelihoods of poor coastal communities; and
- ❖ A healthy coastal environment for the benefit of current and future generations.

Working for the Coast provides financial and technical assistance for:

- ❖ Coastal development projects;
- ❖ Institutional capacity building of coastal management organisations;
- ❖ Legal development to support policy;
- ❖ Awareness education and training initiatives;
- ❖ Coastal resource planning;
- ❖ Applied research; and
- ❖ Coastal information management projects.

The Richtersveld Municipality also forms part of the Working for the Coast Programme.

Section 3 – Operational Strategy

<i>Operational Strategy</i>	<i>.....</i>
<i>Integrated Infrastructure Overview</i>	<i>.....</i>
<i>Status Of Sector Plans</i>	<i>.....</i>
<i>Capital Expenditure Planning</i>	<i>.....</i>

DRAFT

OPERATIONAL STRATEGY

This section in the IDP provides the detail of all the unique towns as described in previous section of the document. Richtersveld is a diverse region with communities that have unique developmental needs.

The following diagram explains the planning methodology that starts with the Vision of Council. The vision then provides the framework for the regional strategies to be formulated, which in turn transfers the operational strategies for each town in the Richtersveld region. To mention an example, Council has a vision of a zero waste municipality. One of the key regional strategies is recycling. However, currently recycling is not implemented in all towns as the operational cost is not sustainable for the delivery of the service in all towns.

This approach provides the potential for efficient service delivery in each town. Richtersveld cannot implement a “one-size-fits-all” approach when it comes to the developmental needs of communities.

The following components in this chapter highlights the unique demographic compilation of each town, the service delivery levels and the development priorities that has been identified during the IDP and SDF public participation process.

On the next page the summary of the capital medium term expenditure is summarised by Ward and by each financial year for the expenditure period of 2018 – 2021.

MISA has assisted the municipality in developing of a flow diagram for purpose of establishing Standard Operating Procedure (SOP) in ensuring improved service delivery and to set service standards.

The diagram below depicts the process flow in responding to the community issues and to prepare and plan for development or services to our community.

METHODOLOGY

- I. Obtain all relevant data and documentation
- II. Undertake desk-top verification
- III. Document results and prepare presentation
- IV. Attend site inspection and finalise verification
- V. Attend Council meeting, present findings
- VI. Compile and submit report

Integrated Infrastructure Overview

This section of the document provides an overview of the infrastructure needs of Richtersveld Municipality. This overview is given in a broader context with consideration of economic, developmental and human settlement related factors. The following are the main factors that are considered:

- the status of infrastructure - listed per town and per service;
- a spatial and economic perspective of each town to provide context;
- a list of all possible major projects and funding source where known;
- a high level assessment of the financial capacity of the municipality with regards to capital projects.

The ultimate goal is to put the municipality in a better position to do 3 - 10 year budgeting and to ensure that the most critical and beneficial projects are addressed. Against the background of limited funding (the limited ability to take up loans and a limited extent of MIG funding), the municipality must ensure that it possesses a good understanding of all the most prominent infrastructure needs.

To understand the investment needed in each town, to accommodate the potential growth, the following table summarises the infrastructure readiness and capacity to accommodate growth.

See flow diagram attached hereto in support of service delivery..

PURPOSE

MISA was requested by the Richtersveld Local Municipality to assist for the formulation of a project methodology to support the municipality in its mandate of service delivery to the people of Richtersveld Local Municipality.

Municipal Services Delivery Challenges

As reported by municipal officials and leadership, the followings are the challenges in respect of municipal services delivery.

1. Housing
2. Sanitation
3. Bulk Water Supply
4. Operations & Maintenance
5. Road infrastructure

METHODOLOGY

- I. Obtain all relevant data and documentation
- II. Undertake desk-top verification
- III. Document results and prepare presentation
- IV. Attend site inspection and finalise verification
- V. Attend Council meeting, present findings
- VI. Compile and submit report

PROJECT DELIVERABLES

The deliverables for this project were defined as:

- a) A Project Process flow diagram which shows the process to be utilised in registering, approve and implementing projects.
- b) A Presentation of the flow diagram to a Council meeting on 27 March 2018 was done.

OUTCOMES

The project concluded with the Development and Approval of the Project Flow Diagram to be incorporated into the Richtersveld Local Municipality's Standard Operating Procedure (SOP).

The process diagram differentiates between the various role players within the Richtersveld Local Municipality, from the Customer, the Technical Division, the Richtersveld Local Municipality Management and Council.

The process flow diagram, focuses primarily on the Technical Division, where the bulk of the process occurs. It differentiates between technical and non-technical projects and within technical projects between Operational & Maintenance Issues (O&M) and Capital Projects.

The key focus of the flow diagram, is the Capital Projects, its Approval and Implementation. Please note that this diagram is a high-level approval and view. It is meant as a bird's eye view of the process.

Once approved, it will form the basis to either develop or amend Standard Operating Procedures (SOP) for key outcomes. Once the SOPs are in-line, it can be workshopped with the various technical teams for implementation.

Town	Water source	Bulk water	Bulk sewer	Access roads/storm water	Electricity
Alexanderbay	Bulk supply Raw water storage	Bulk supply	WWTW	Storm water	Bulk supply
Kuboes	Raw water storage	WTW Pumping capacity	N/A	Storm water Poor access road	Street lightning
Lekkersing	Raw water storage	WTW	N/A	Storm water Poor access roads	Street lightning
Eksteenfontein	Raw water storage	WTW Pumping capacity	N/A	Storm water Poor access roads	Street lightning
Sanddrift	Raw water storage	WTW	N/A	N/A Poor access roads	Street lightning
Port Nolloth	Raw water storage	WTW	WWTW	Storm water\poor road condition	NMD Increase Street lightning

As it can be seen in the table above, the Richtersveld Municipality do need to invest in infrastructure in an environment where there is human growth, albeit it being marginal, but also ensuring that sustainable service delivery can be ensured by income generating investment. The individual development strategies for each town will follow in the next section of the IDP.

STRATEGIC FOCUS AREAS FOR 2017-2022

The vision and mission of the Richtersveld Municipality put the emphasis on a radical change in the manner which we are doing business and call for a new and decisive approach in ensuring people focussed development and to embrace the notion of “Champions of change”.

- Infrastructure development and basic service delivery;
- Development and transformation the institution;
- Facilitate local economic development in Richtersveld to curb unemployment, poverty and inequality;
- Maintain a financially sustainable and viable institution;
- Promote good governance and public participation;
- Building capacity amongst Councillors

- Development of an Infrastructure Masterplan;
- Improve sewer system;
- Improve the health and emergency services;
- Radical changes and improvement on supply chain processes;
- Improvement on blue and green drop status;
- Develop and implement Employee Assistance Program (EAP);
- Improve water supply and construction of desalination plant;
- Improve communication amongst staff and stakeholders;
- Training and development of staff;
- Assisting of small and emerging fishermen and revive the Fishing Desk;
- Assisting small and emerging farmers and establish Farmer's Associations in each town;
- Explore agriculture and irrigation development;
- Improve relationships with CPA;
- Fast track the transfer of Alexanderbay for purpose of integration;
- Revive and fast track the TRANCRAA process;
- Develop key sector plans;
- Minimise the role of consultants;
- Improve internal audit & control;
- Foster a culture of performance management and output driven;
- Improve audit outcomes and fast track "Operation Clean Audit";
- Foster sound relationships with customers, CWP, mining houses, WESSA, NDM, Northern Cape Provincial government & WFTC
- Foster sound labour relations in the workplace
- Embrace and implement agreements with Karas Region/Namibia
- Explore the opportunities presented by Ai-Ais/Richtersveld Transfrontier Park
- Improve sporting facilities for all sporting codes/and also gym facilities

UNFUNDED PROJECTS 2017-2022 FY

The current cash flow position of Richtersveld Municipality hampers council from allocating sufficient own funds to implement operating and capital projects in the short term. In order to determine available financial resources the following have to be certified at a year-on-year basis:

- Ensure that business plans have been completed to attract investment opportunities
- Committed projects with confirmed funding
- Grant funded projects with gazetted/confirmed “in writing” funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments if any, eg the construction of the Desalination plant at Port Nolloth whereby co-funding is required knowing that the municipality will not be able to secure this without approaching external funders.
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

The graph bellows depicts the Unfunded Projects for 2017-2022.

Project name	Cost estimation	Business Plan status	Comments/Remarks
1. Fencing new cemetery at Lekkersing	R42500.00	Ready	Funding for additional material and labour required
2. Fencing of new cemetery at Kuboes	R85,000.00	Ready	Funding for material and labour required
3. Upgrading of sewer pumps in Port Nolloth	R 4, 252, 624.20	Ready	
4. Upgrading of Port Nolloth town main entrance road	R 5, 106, 648.24	Ready	Becomes a priority due to CHC and visibility during foggy conditions
5. Fencing of Northern Cemetery in Port Nolloth	R 85, 000.00	Ready	Urgently required due to increase gravesites
6. Upgrading/Extension of Alfred Warne Cemetery	R 450, 000.00	Ready	Portion of the gravesite not conducive due to dunes
7. Installation of high mass lights in towns & Lydia Links	R 1, 200, 000.00	Ready	Urgent priority due to safer communities & reduce crime
8. Upgrading of mainstreet lights in Port Nolloth	R 542, 640.00	Ready	Completed in 2018/2019FY
9. Public toilets in Port Nolloth CBD	R 100, 000.00	Ready	Remains a priority
10. Cleaning & greening at Waste Disposal site	R 54,010, 000.00	Ready	Huge concerns due to illegal dumping and access
11. Development of new	R 25,000,000.00	Not Yet Ready	Current industrial are not conducive for extension

business/industrial Park			
12. Public ablution facilities along the beaches	R 500,000.00	Ready	Remains a priority to make beach going more accessible
13. Deep sea Harbour	TBC	Ready	Working progress
14. Upgrading of processing facility & fishers jetty	R 70, 000,000.00	Ready	
15. Richtersveld World Heritage Site	R 36,701,815.00	Ready	Funding of R20m secure from DEA.
16. 100 t Vessel for fishermen & 8 small vessels	TBC	Not Yet Ready	
17. 20 x Outboard engines	TBC	Not Yet ready	
18. Local Sea rescue facility	TBC	Not Yet Ready	
19. Sizamile Water pressure Regulation	R400,000.00	Ready	Part of the project completed in 2018/2019FY
20. Additional office space	R785,000.00	Not yet ready	Current office not conducive, very congested

LIST OF IDP PROJECTS:

YEAR OF IMPLEMENTATION: 2020/21										
KPA	IDP Nr.	mSCOA Project Nr	Project Name	Target	Location	Ward	Capital	Funded	Estimated	Funder
ces and Infras	NC061/20/BS001		Upgrading of Municipal Offices	2	Kuboes & port Nolloth	1,3&4	X	Yes	200,000.00	EPWP
	NC061/20/BS002		Upgrading of Water Reticulation and Storage	1	Port Nolloth	3.4	X	Yes	11,489m	DWA
	NC061/20/SIZWL003		War on Leaks	357	Sizamile	3	X	No	21,300.00	RLM
	NC061/20/BS004		Extention of Sewerage Reticulation Network and Connection of households	30	Diamond City	4	X	Yes	430,000.00	RLM
	NC061/20/KUBOF005		Upgrading & fencing of offices	1	Kuboes	1	X	No	68,000.00	RLM
	NC061/20/RP006		Repair of Potholes and paving joints of existing tar roads	20	Port Nolloth	3.4	X	Yes	160,000.00	RLM
	NC061/20/RDP007		RDP houses	7	Wyk 1	1		No	TBC	COGHSTA
	NC061/20/LEKG008		Fencing of gravesite	1	Lekkersing	1	X	No	42,500.00	RLM
	NC061/20/PNG009		Fencing of gravesite	1	Port Nolloth	3.4	X	Yes	72,000.00	RLM
	NC061/20/KBG010		Fencing of gravesite	1	Kuboes	1	X	Yes	85,000.00	RLM
	NC061/20/LKEDU011		Refubishment of school/alternative mobile classrooms	1	Lekkersing	1	X	No	3,750,000.00	Dept. Education
	NC061/20/FL012		Obtain new fleet/extend current Bidvest lease	1	All towns	1,2,3,4	x	Yes	5,000,000.00	RLM
	NC061/20/VTS013		Re-opening of Vehicle Testing Station	1	Port Nolloth	3.4	X	Yes	500,000.00	SLP
	NC061/20/RVCDFT014		SANPARKS GEF5 - Tourism development	1	All towns	1,2,3,4	x	Yes	1,753,000.00	SANPARKS
	NC061/20/RVCDFT015		SANPARKS GEF5 - SMME development	1	All towns	1,2,3,4	x	Yes	3,050,000.00	SANPARKS
	NC061/20/LS016		Live safers	4	Port Nolloth	3.4		No	26,000.00	Unknown
	NC061/20/BF017		Blueflag Status & Beach stewards	4	Port Nolloth	3.4		No	28,000.00	Unknown
	NC061/20/WFTC 018		Beach cleaning & ablution	10	Port Nolloth	3.4		No	300,000.00	Unknown
	NC061/20/SR019		Safety Representatives	6	Port Nolloth			No	56,000.00	Unknown

NC061/20/SDF020		Review of SDF & Development of LUMS	6	All towns	1,2,3,4		Yes	Unknown	Dept COGHSTA
NC061/20/LEDS021		Review of LED Strategy	1	All towns	1,2,3,4		No	Unknown	RLM
NC061/20/SG022		Upgrade of sports facilities	1	Port Nolloth	3.4	x	No	190,000.00	Unknown
NC061/20/TD023		Upgrade of chalets/campsites at McDougallsbay	5	Port Nolloth	3 & 4	x	Yes	500,000.00	DEDaT
NC061/20/IT024		Purchasing of computer equipment	4	Port Nolloth	3.4		No	45,000.00	RLM
NC061/20/LANS025		Beautification of town entrances	6	All towns	1,2,3,4		No	Unknown	Unknown
NC061/20/KBWS026		Kuboes Bulk Water Supply	1	Kuboes	1	x	No	16,9m	DWA
NC061/20/ES027		Construction & Upgrading of kiosks		Port Nolloth	4	x	Yes	511,000.00	EPWP
NC061/20/CARPG028		Installing of gabions		Port Nolloth	4	x	Yes	285,000.00	EPWP
NC061/20/FEL026		Purchase of Front End Loader & Back Actor	1	Port Nolloth	3.4	x	NO	400,000.00	Unknown

ANNUALLY										
KPA	IDP Nr.	mSCOA Project Nr	Project Name		Location	Ward	Capital	Funded	Estimated Project Cost	Funder
Governance and Public Participation	NC061/O1		Review of IDP	1	Port Nolloth	1,2,3,4			As per approved budget	Own Budget
	NC061/O2		Render Administrative support Council Meetings	4	Port Nolloth	3,4			As per approved budget	Own Budget
	NC061/O3		Review of By-laws and Polices		Port Nolloth	1,2,3,4			As per approved budget	Own Budget
Financial Viability and Management	NC061/O4		Preparation of Mid- Year Report	1	Port Nolloth	1,2,3,4			As per approved budget	Own Budget
	NC061/O5		Development of Budget for next financial year	1	Port Nolloth	1,2,3,4			As per approved budget	Own Budget
	NC061/O6		Review indigent register	1	Port Nolloth	1,2,3,4			As per approved budget	Own Budget
	NC061/O7		Compilation of Financial Statements	1	Port Nolloth	1,2,3,4			As per approved budget	Own Budget
	NC061/O8		Job Evaluation of filled positions		All towns	1,2,3,4			As per approved budget	Own Budget
Institutional Development and Transformation										

	NC061/09		Filling of vacant positions on organogram		All towns	1,2,3,4			As per approved budget	Own Budget
	NC061/10		Implementation of Workplace Skills Plan	1	All towns	1,2,3,4			As per approved budget	Own Budget
	NC061/11		Update of Personal Files		All employees				As per approved budget	Own Budget

PROJECTS for 2020/2021 FUNDED AND MANAGED BY GOVERNMENT					
Project Name	Location	Ward	Project Cost (R)	Possible Funder	Jobs
Beauvallon Irrigation Development Casp	Beauvallon	2		Dept. Agriculture, Land Reform and Rural Development	0
Lima Letsema Programme	Port Nolloth	1			
Bloeddrift Irrigation project -40 ha, lucerne	Bloeddrift	1			
Livestock Farming Development	Port Nolloth, Eksteenfontein, Lekkersing, Kuboes	1,,3,4			
RDP Houses (100)- Not Funded	Port Nolloth	3,4		Dept. COGHSTA	
Work for Coast - Coast Care Projects	Alexanderbay, Port Nolloth	1, 3,4		Dept. Enviromental Affairs	
World Heritage Site	Kuboes	1	20,000.00		0
Youth Mass Training	All Towns	1, 2, 3, 4			
Community Works Programme (CWP)	All towns	1,2,3,4		Dept. COGTA	1000
War on Poverty	Richtersveld	1,2, 3, 4		Dept. Social Development	
Maintainance of all secondary roads	Lekkersing, Sanddrift, Eksteenfontein, Kuboes	1, 2		Dept of Roads and Public Works	

PROJECTS TO BE IMLEMENTED BY PRIVATE SECTOR

Financial Year 2019/2020						
Name of Project	Location	Company	Duration of Project (Yrs)	Value of Projects	Jobs Created	
					Temp	Perm
TBC	TBC	LOR Diamonds/Transhex Operations Ltd	TBC	TBC	TBC	TBC
Community Safety & VTS	All wards	Alexkor	6mnths	R4,380,000.00	TBC	TBC
WFTC & Law Enforcement	Ward 3 & 4	BPT 127/IMDH GROUP	2mnths	R500,000.00	TBC	TBC
ECD	Ward 1	African Mineral Resources	TBC	TBC	TBC	TBC

LED PROJECTS TO EASE SLP IMPLEMENTATION

With the mining companies in the Richtersveld we want to ensure smooth and rapid implementation of projects to assist with community development therefore we want to target the following for implementation purposes.

Project Name	Target	Ward/Area
Brickmaking	SMME	All wards
Skills training in relation to service delivery, eg plumbing, electrification, mechanical	Unemployed Youth	All wards
Recycling	SMME/Unemployed	All wards
Tourism development	Tour guides	All wards
SMME	Business skills/ business plan development	All wards
Processing facility	Fishermen	Port Nolloth

CONCLUSION

The IDP Review of 2020/2021FY calls for a need to take responsibility in ensuring improved service delivery within the confines of limited resources. The fact that no EPWP grant will be paid to the municipality will have damaging effect on service delivery and the means to improve service to communities.